



# Budget Office

CITY OF PHILADELPHIA

## GUIDE TO THE FISCAL YEAR 2023 OPERATING BUDGET DETAIL

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*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 ten 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 and the Housing Trust Fund.

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

### Program-Based Budgeting

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

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



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place of fiscal divisions in the Budget Detail and will more accurately represent the current organizational structure and division of activities within each department.

For each of the departments participating in Program-Based Budgeting, the Budget Detail includes the same level of information previously provided for each fiscal division, but this information is now displayed by program. Additionally, the Budget Detail also displays some new, supplemental information in the Program Summary Schedules (Forms 53E and F, previously called Division Summary Schedules). This information is intended to provide a clearer picture of the programs and services that the City delivers to Philadelphians, including how much is being spent on each program, whether the program generates revenue, whether it aligns to projects proposed in the FY23 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 FY23 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 FY20 and the first half of FY22 have been provided. Some FY22 targets are preliminary and may be revised based on data collection in the first half of FY22.

***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 FY22 original appropriation and FY23 proposed budget for General Obligation funds, the FY22 original appropriation and FY23 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

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

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

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

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

Department

CITY COUNCIL

No.

01

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2023 as Adopted by the Council.

FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

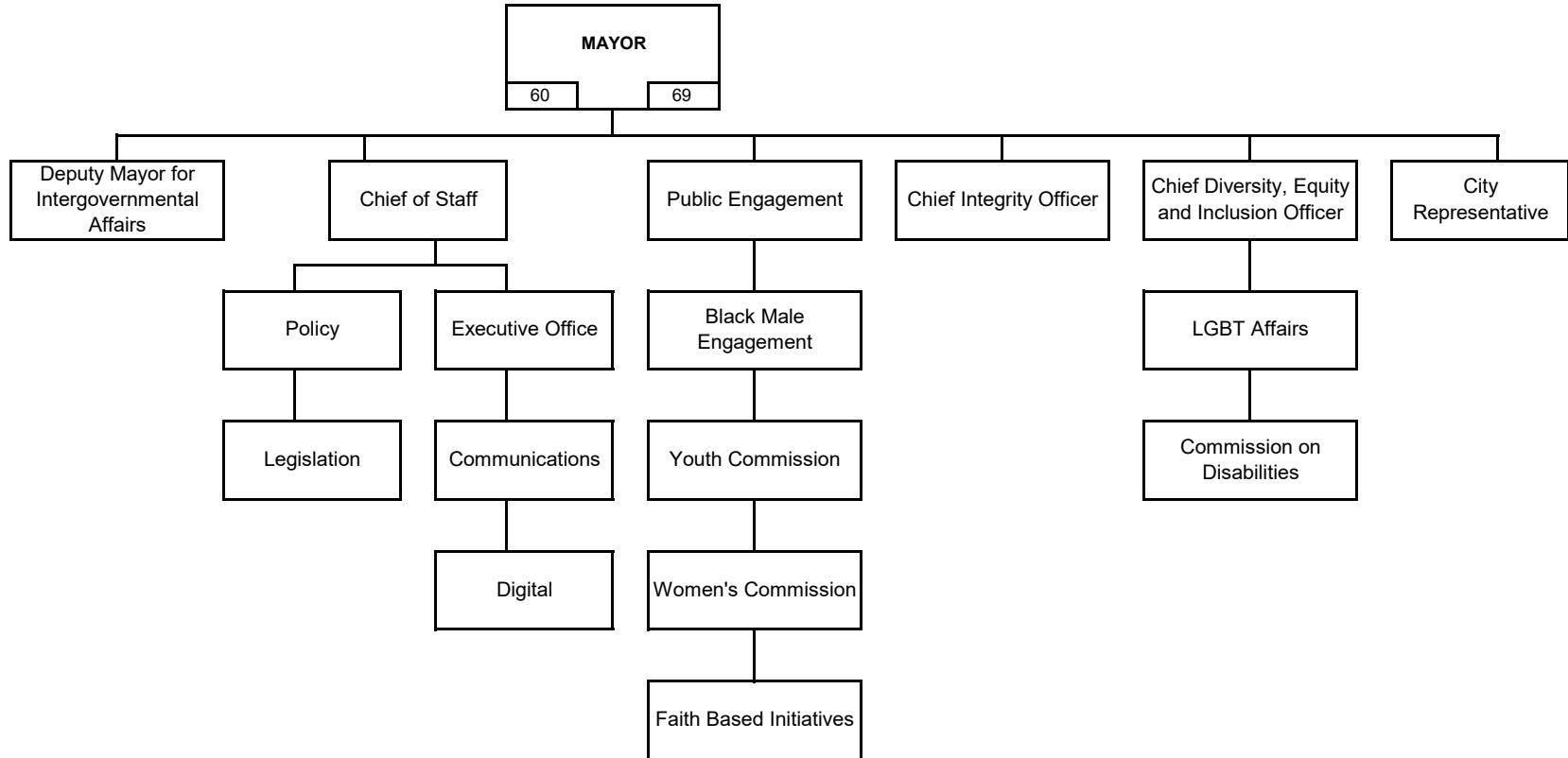
Department								No.
CITY COUNCIL								01
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General Fund	a)	Personal Services	14,051,449	15,627,138	15,853,058	16,325,560	472,502
		b)	Employee Benefits					
		200	Purchase of Services	2,726,178	2,521,885	3,114,885	5,021,885	1,907,000
		300	Materials and Supplies	154,044	429,000	429,000	429,000	
		400	Equipment	69,875	99,650	99,650	99,650	
		500	Contributions, etc.	8,000	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
			Total	17,009,546	18,677,973	19,496,893	21,876,395	2,379,502
08		100	Employee Compensation					
	Grants Revenue Fund	a)	Personal Services		100,000		100,000	100,000
		b)	Employee Benefits					
		200	Purchase of Services		75,000		75,000	75,000
		300	Materials and Supplies		30,000		30,000	30,000
		400	Equipment		100		100	100
		500	Contributions, etc.		100		100	100
		800	Payments to Other Funds		100		100	100
			Total		205,300		205,300	205,300
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	14,051,449	15,727,138	15,853,058	16,425,560	572,502
		b)	Employee Benefits					
		200	Purchase of Services	2,726,178	2,596,885	3,114,885	5,096,885	1,982,000
		300	Materials and Supplies	154,044	459,000	429,000	459,000	30,000
		400	Equipment	69,875	99,750	99,650	99,750	100
		500	Contributions, etc.	8,000	200	100	200	100
		800	Payments to Other Funds		200	100	200	100
	900	Advances & Misc. Pmts.		100	100	100		
			Total	17,009,546	18,883,273	19,496,893	22,081,695	2,584,802

**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department	No.
Mayor's Office	05



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 2

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Mayor's Office								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,574,446	5,892,600	5,920,633	6,301,957	381,324
		b)	Employee Benefits					
		200	Purchase of Services	828,369	780,260	880,260	815,680	(64,580)
		300	Materials and Supplies	6,259	38,950	28,950	28,950	
		400	Equipment		2,391	2,391	2,391	
		500	Contributions, etc.	71,000				
		800	Payments to Other Funds					
			Total	6,480,074	6,714,201	6,832,234	7,148,978	316,744
01	General Scholarship	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	196,500	100,000	135,000	100,000	(35,000)
		800	Payments to Other Funds					
			Total	196,500	100,000	135,000	100,000	(35,000)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	181,217	175,000	355,364	455,000	99,636
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	181,217	175,000	355,364	455,000	99,636
			Total					
			Total					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,755,663	6,067,600	6,275,997	6,756,957	480,960
		b)	Employee Benefits					
		200	Purchase of Services	828,369	780,260	880,260	815,680	(64,580)
		300	Materials and Supplies	6,259	38,950	28,950	28,950	
		400	Equipment		2,391	2,391	2,391	
		500	Contributions, etc.	267,500	100,000	135,000	100,000	(35,000)
		800	Payments to Other Funds					
			Total	6,857,791	6,989,201	7,322,598	7,703,978	381,380

71-53B (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Mayor's Office						No. 05
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General:</b>						
Exempt- Wage and Other Payroll increases	253,324					253,324
Transfer Training Director to CAO (-1 Pos)	(70,000)					(70,000)
Position for Public Engagement (+1)	80,000					80,000
Position for City Rep (+1 Pos) and promotion	68,000					68,000
Crisis communication	50,000					50,000
Ending one-time program cost relating to Community Engagement & Racial Equity Programs		(75,000)				(75,000)
Decrease Racial Equity Training		(50,000)				(50,000)
Transfer Xerox Maintenance from OIT		8,420				8,420
Lobbying Contracts		50,000				50,000
Travel		2,000				2,000
<b>Total</b>	<b>381,324</b>	<b>(64,580)</b>				<b>316,744</b>
<b>General Scholarships:</b>						
Decrease Scholarship Fund				(35,000)		(35,000)
				<b>(35,000)</b>		<b>(35,000)</b>
<b>Grants Revenue:</b>						
Serve Grant- Increase Award	99,636					99,636
	<b>99,636</b>					<b>99,636</b>
<b>Total all Funds</b>	<b>480,960</b>	<b>(64,580)</b>		<b>(35,000)</b>		<b>381,380</b>

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Mayor's Office	No. 05
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		147,923		139,066			181,389		42,323
2	Full Time	64	5,581,845	65	6,058,898	60	69	6,575,568	4	516,670
3	Bonus, Gross Adj.		(2,919)		78,033					(78,033)
4	PT, Temp/Seas, Bd , SCG		28,814							
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		64	5,755,663	65	6,275,997	60	69	6,756,957	4	480,960

**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		147,923		139,066			181,389		42,323
2	Full Time	61	5,405,264	62	5,703,534	56	64	6,120,568	2	417,034
3	Bonus, Gross Adj.		(2,919)		78,033					(78,033)
4	PT, Temp/Seas, Bd , SCG		24,178							
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		61	5,574,446	62	5,920,633	56	64	6,301,957	2	381,324

**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										

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
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Department Mayor's Office	No. 05	Program Mayor, Chief of Staff and Executive Office	No. 01
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**Program Description**

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

**Program Objectives**

- Ensure Cabinet members and departmental leadership work to inform goal setting and priorities for the Administration through regular communication and planning with the Mayor and Chief of Staff.
- Continue providing meaningful opportunities for all Philadelphians to interact with the Mayor and his Administration.

**Performance Measures**

Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Average response time to scheduling requests (days)	6.3	7.00	7.00	7.00
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Executive			No. 01
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,515,147	1,344,345	1,372,378	1,566,718	194,340
Total		1,515,147	1,344,345	1,372,378	1,566,718	194,340
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	10	9	10	
Total Full Time		13	10	9	10	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General		15,000	15,000	15,000	
Total			15,000	15,000	15,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	526,018	420,674	420,674	532,988	112,314
Finance	Employee Benefits - Uniform					
Total		526,018	420,674	420,674	532,988	112,314

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Executive		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,379,268	1,254,334	1,282,367	1,468,287	185,920
b)	Employee Benefits					
200	Purchase of Services	61,685	82,620	82,620	91,040	8,420
300	Materials and Supplies	3,194	5,000	5,000	5,000	
400	Equipment		2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	71,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,515,147	1,344,345	1,372,378	1,566,718	194,340
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	10	9	10	
105	Full Time - Uniform					
Total		13	10	9	10	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		15,000	15,000	15,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		15,000	15,000	15,000		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Executive	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	M200	Mayor	229,120	1	1	1	1	229,120	
2	C157	Chief of Staff	199,800	1	1	1	1	199,800	
3	F359	First Deputy Chief of Staff	158,100	1	1	1	1	158,100	
4	D176	Deputy Chief of Staff	112,200	1	1	1	1	112,200	
5	D176	Deputy Chief of Staff	112,200			1	1	112,200	1
6	A425	Assistant to the Chief of Staff	95,000	2	2	1	1	95,000	(1)
7	D533	Director of Administrative Services	94,025	1	1	1	1	94,025	
8	S469	Special Assistant to the Mayor	71,750	1	1	1	1	71,750	
9	D569	Director of Scheduling	75,000	1	1		1	75,000	
10	E695	Executive Assistant	44,794	1	1	1	1	44,794	
11	A445	Assistant Deputy City Rep	67,000	1					
12	C189	City Rep	169,950	1					
13	F364	First Deputy City Rep	107,066	1					
		Lump Sum						118,608	
		Exempt Wage Increase- 3.5%						178,350	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(20,660)	
Total Budget				13	10	9	10	1,488,947	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		36,236		139,066			118,608	(20,458)	
2	Full Time - Civilian	13	1,332,029	10	1,065,268	9	10	1,349,679	284,411	
3	Full Time - Uniform		174							
4	Bonus, Gross Adj.				78,033				(78,033)	
5	PT, Temp/Seas, Bd, SCG		10,829							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	1,379,268	10	1,282,367	9	10	1,468,287	185,920	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Executive		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	761				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,309	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	124				
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		3,194	5,000	5,000	5,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			2,391	2,391	2,391	





CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Mayor's Office		05	Executive		01		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	7,480	34,000	34,000	34,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Miscellaneous	3,480				OnStar, Sirius, Supplies, Food	
250	Critical Mention	4,000				Program used by City Rep Office	
250	Kasey Thompson		34,000	15,000		Child Welfare Board Oversight Support	
250	TBD			19,000	34,000	Child Welfare Board Oversight Support	
	<b>Total Class 250</b>	<b>7,480</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Scholarships		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted 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	196,500	100,000	135,000	100,000	(35,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		196,500	100,000	135,000	100,000	(35,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Aging Services		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	92					
State						
Other Governments						
Other Funds of the City						
Total	92					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Aging Services		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCA- Title V Senior Community Services Employment Program		G05055	050314, 050330	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2020		Cost Reimbursement- US Department of Labor		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>TO PROVIDE JOB COUNSELING, TRAINING AND PLACEMENT TO PERSONS 55 YEARS OF AGE AND OLDER. TO PROVIDE SUBSIDIZED EMPLOYMENT TO INDIVIDUALS WHO MEET ELIGIBILITY CRITERIA . TO PROVIDE WORK EXPERIENCE TRAINING AND SPECIALIZED TRAINING TO INCREASE EMPLOYABILITY TO THESE ADULTS.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal	92				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	92				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department Mayor's Office	No. 05	Program Communication and Digital	No. 07	
<b>Program Description</b>				
<p>The Communications Office informs Philadelphians about their government, expands access to information about City services, and provides residents with critical information in times of emergency or breaking news. The Communications team facilitates media access to the Mayor and members of the administration and coordinates the work of communications staff across departments. The Digital team oversees a strategy to engage residents online and makes information about City services more easily accessible to all Philadelphians.</p>				
<b>Program Objectives</b>				
<p>-Strengthen communications and digital training, resources and coordination for all City department communications and digital staff—with an emphasis on accessibility in City communications.          -Continue to enhance citywide digital content on social media channels and in email programs through centralized support, creation and use of standardized materials and resources.          -Continue implementing a standardized hiring and orientation program to recruit and onboard high-quality, diverse communications professionals into City government and train them for success.          -Continue implementing multilingual communications, working with departments to create awareness of the importance of sharing critical messages in the most spoken languages in the city via press releases, blogs, and social media posts.</p>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Engagement rate across platforms	4.8%	3.1%	4.0%	4.0%
<p><u>Comments:</u> Engagement rate is determined slightly differently on each platform (Facebook, Twitter, Instagram) but overall it shows the percent of your audience that is commenting/liking/sharing your content.</p>				
Followers across @PhiladelphiaGov and @PhillyMayor social media platforms	594,056	625,823	10% increase from prior year	8% increase from prior year
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Communications & Digital			07
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	742,772	794,611	894,611	897,110	2,499
	Total	742,772	794,611	894,611	897,110	2,499
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	8	9	
	Total Full Time	9	9	8	9	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	268,119	301,688	301,688	297,316	(4,372)
Finance	Employee Benefits - Uniform					
	Total	268,119	301,688	301,688	297,316	(4,372)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	720,416	763,961	763,961	766,460	2,499
b)	Employee Benefits					
200	Purchase of Services	22,356	30,400	130,400	130,400	
300	Materials and Supplies		250	250	250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		742,772	794,611	894,611	897,110	2,499
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
Total		9	9	8	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Communications & Digital	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D506	Director of Communications	122,000	1	1	1	1	122,000	
2	D260	Deputy Director of Communications	92,250	1	1	1	1	92,250	
3	D260	Deputy Director of Communications	92,250	1	1	1	1	92,250	
4	D260	Deputy Director of Communications	92,250	1	1	1	1	92,250	
5	D260	Deputy Director of Communications	90,000	1	1				(1)
6	P403	Press Aide	50,000	1	1	1	1	50,000	
7	D742	Digital Director	103,000	1	1	1	1	103,000	
8	D295	Deputy Digital Director	82,000	1	1	1	1	82,000	
9	A537	Assistant Digital Director	61,141	1	1	1	1	61,140	
10	N/A	Assistant Director of Communications	58,000				1	58,000	1
		Lump Sum Payment						13,570	

Total Gross Requirements		9	9	8	9	766,460	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget						766,460	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		41,905					13,570	13,570	
2	Full Time - Civilian	9	678,955	9	763,961	8	9	752,890		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(444)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	720,416	9	763,961	8	9	766,460	13,570	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Communications & Digital		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			250	250	250	
<b>Schedule 400 - Equipment</b>						
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			SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Communications & Digital		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	19,553	30,400	130,400	130,400	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Critical Mention	4,000				Program Used by Comms Office Print Newspapers Newspaper subscriptions, MailChimp Newspaper subscriptions, MailChimp Crisis Management
250	Newspapers	838				
250	Various	14,715				
250	Various		30,400	30,400	30,400	
250	Various			100,000	100,000	
	<b>Total Class 250</b>	<b>19,553</b>	<b>30,400</b>	<b>130,400</b>	<b>130,400</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mayor's Office	05	Public Engagement	08	
<b>Program Description</b>				
<p>The Office of Public Engagement (OPE) empowers people to create community-driven transformation by providing connections to tools and opportunities. The vision is for a government that is inclusive and equitable, that encourages collective participation and ensures an improved quality of life for every Philadelphian.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue providing impactful and relevant programming and content for residents using an equity lens and values.</li> <li>-Facilitate stronger connections with advisory commissions to inform inclusive policies and programs coming from the Administration.</li> <li>-Complete the development of the Equitable Engagement Toolkit and develop an implementation plan to reach additional departments throughout the City with this resource.</li> <li>-Create an Indigenous Peoples' Commission.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
High-touch equitable engagement hours (Commission meetings, external community partners, City agencies and employees)	N/A Prior year data not available	75,257	Set baseline	2,187 hours
<u>Comments:</u>				
Public-facing engagement hours (includes public programming, activities, events, VISTA service hours, CRC service hours, CE Academy, volunteer portal service commitments)	N/A Prior year data not available	27,069	Set baseline	105,082 hours
<u>Comments:</u>				
Number of internal stakeholders (City departments/offices) receiving capacity building support for engagement or equity	N/A Prior year data not available	35	Set baseline	66
<u>Comments:</u>				
Average open rate for all email campaigns	N/A Prior year data not available	30.7%	Set baseline	28.3%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Public Engagement			08
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,162,677	1,108,533	1,098,533	1,165,226	66,693
08	Grant	181,217	175,000	355,364	455,000	99,636
	Total	1,343,894	1,283,533	1,453,897	1,620,226	166,329
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15	15	13	16	1
08	Grant	3	3	4	5	2
	Total Full Time	18	18	17	21	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	279,213	175,000	355,364	455,000	99,636
	Total	279,213	175,000	355,364	455,000	99,636
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	440,267	416,435	416,435	442,772	26,337
Finance	Employee Benefits - Uniform					
	Total	440,267	416,435	416,435	442,772	26,337

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,125,154	1,054,533	1,054,533	1,121,226	66,693
b)	Employee Benefits					
200	Purchase of Services	35,239	35,500	35,500	35,500	
300	Materials and Supplies	2,284	18,500	8,500	8,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,162,677	1,108,533	1,098,533	1,165,226	66,693
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	15	13	16	1
105	Full Time - Uniform					
Total		15	15	13	16	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D744	Director of Public Engagement	122,000	1	1		1	122,000	
2	C155	Chief Service Officer	101,764	1	1	1	1	101,764	
3	C207	Citywide Engagement Manager	75,000	1	1		1	75,000	
4	C484	Coordinator Black Male Engagement	51,500	1	1	1	1	51,500	
5	D479	Deputy Services Officer	80,080	1	1	1	1	80,080	
6	D734	Director Of Black Male Achievement	82,800	1	1	1	1	82,800	
7	E700	Executive Director Office of Faith Based Initiatives	82,800	1	1	1	1	82,800	
8	E770	Executive Director Of The Youth Commission	82,800	1	1	1	1	82,800	
9	E771	Executive Director Women Commission	93,600	1	1	1	1	93,600	
10	O082	Office Administrator	84,884	1	1	1	1	54,884	
11	P383	Performance Management Specialist	65,000	1	1	1	1	65,000	
12	P541	Program Coordinator	56,375	1	1	1	1	56,375	
13	P861	Public Engagement Analyst	47,741	1	1	1	1	47,741	
14	S291	Senior Engagement Manager	66,837	1	1	1	1	66,837	
15	V404	Volunteer Engagement Coordinator	53,045	1	1	1	1	53,045	
16	N/A	Executive Director Indigenous People's Commission	80,000				1	80,000	1
		Transfer to Grant						(15,000)	

Total Gross Requirements		15	15	13	16	1,181,226	1
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)						(60,000)	
Total Budget						1,121,226	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		11,581							
2	Full Time - Civilian	15	1,114,881	15	1,054,533	13	16	1,121,226		1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,308)							
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	15	1,125,154	15	1,054,533	13	16	1,121,226		1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,305	15,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	733	3,500	3,500	3,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	246				
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		2,284	18,500	8,500	8,500	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department Mayor's Office			No. 05	Program Public Engagement			No. 08
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	30,722	5,000	5,000	5,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Hustle, Inc.	28,000				P2P Communication Zoom, Supplies, Food, etc Zoom, Supplies, Food, etc	
250	Various	2,722					
250	Various		5,000	5,000	5,000		
	<b>Total Class 250</b>	<b>30,722</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Public Engagement		08	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	181,217	175,000	355,364	455,000	99,636
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		181,217	175,000	355,364	455,000	99,636
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	4	5	2
105	Full Time - Uniform					
Total		3	3	4	5	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	(44,287)	175,000	355,364	455,000	99,636	
Federal	148,500					
State	175,000					
Other Governments						
Other Funds of the City						
Total	279,213	175,000	355,364	455,000	99,636	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Public Engagement		No. 08	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		SERVE Phila VISTA PGM Coordinator		G05386	050318	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		July 1, 2021 Through June 30, 2022		Salary Reimbursement - Fund for Philadelphia		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Serve Philadelphia VISTA Corps work with City departments to fight injustices and causes of poverty.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	176,581	175,000	305,000	455,000	150,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		176,581	175,000	305,000	455,000	150,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal	148,500				
200	State	175,000				
300	Other Governments					
400	Local (Non-Governmental)	(44,287)	175,000	305,000	455,000	150,000
Total		279,213	175,000	305,000	455,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	5	2
105	Full Time - Uniform					
Total		3	3	3	5	2

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Mayor's Office	No. 05	Program Public Engagement	No. 08
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title SERVE VACCINE VOLUNTEER COORDINATOR	Grant Number G05385	Index Code 050320
<i>Federal</i>	Award Period July 1, 2021 Through June 30, 2022	Type of Grant Salary Reimbursement - Fund for Philadelphia	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

This grant provides the salary for the Vaccine Volunteer Coordinator. The Vaccine Volunteer Coordinator works with volunteers and partner organizations to support Philadelphia's COVID-19 vaccination efforts. The coordinator also manages a Ride Access Hotline to help Philadelphians with access and functional needs obtain free transportation to vaccine appointments.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,636		50,364		(50,364)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,636		50,364		(50,364)

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			50,364		(50,364)
	Total			50,364		(50,364)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
	Total			1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mayor's Office	05	Policy, Legislation and Intergovernmental Affairs	09	
<b>Program Description</b>				
<p>The Office of Policy, Legislation, and Intergovernmental Affairs develops the Mayor's policy priorities with other senior members of the Administration. The Policy team promotes policy innovation and the use of data-driven, evidence-based policies to maximize the impact of government resources. The Legislation team drafts, reviews, and crafts testimony for all pieces of legislation, and is a close partner in working with City Council to create the best outcomes for all Philadelphians. The Intergovernmental Affairs team works to foster clear, constructive, and consistent communication between and among local, state, and federal government entities and elected officials. This team also advocates to the state and federal governments for the policies and funding needed to achieve equitable outcomes for all Philadelphians.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Achieve passage of bills and resolutions that advance the joint priorities of the Administration and City Council.</li> <li>-Maintain productive working relationships with City Council partners to achieve positive outcomes for all Philadelphians.</li> <li>-Maintain positive relationships with state and federal partners and work with lobbyists, key stakeholders, and elected officials to protect and advance the interest of Philadelphians at the state and federal level.</li> <li>- Support collaboration and data-driven decision-making on key cross-departmental initiatives, including the Roadmap to Safer Communities, Rebuild, the City's Racial Equity strategy, and other mayoral priorities.</li> <li>-Align and coordinate internal and external partners to position Philadelphia to maximize the impact of new federal investments, including funding from the Infrastructure Investment and Jobs Act.</li> <li>-Conduct projects via the GovLabPHL initiative that utilize behavioral insights, rigorous evaluation methods, and/or data analysis to improve City services, in collaboration with City agencies and academic partners.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Administration-wide policy meetings	16	18	24	20
<u>Comments:</u>				
Number of external partnerships	12	13	12	12
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Policy, Legislation & Intergovernmental Affairs			09
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,672,926	1,708,561	1,708,561	1,769,353	60,792
Total		1,672,926	1,708,561	1,708,561	1,769,353	60,792
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	13	11	13	
Total Full Time		12	13	11	13	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	529,930	551,996	551,996	536,824	(15,172)
Finance	Employee Benefits - Uniform					
Total		529,930	551,996	551,996	536,824	(15,172)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,391,074	1,397,811	1,397,811	1,408,603	10,792
b)	Employee Benefits					
200	Purchase of Services	281,702	307,500	307,500	357,500	50,000
300	Materials and Supplies	150	3,250	3,250	3,250	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,672,926	1,708,561	1,708,561	1,769,353	60,792
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	13	11	13	
105	Full Time - Uniform					
Total		12	13	11	13	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Policy, Legislation & Intergovernmental Affairs	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C136	Chief Education Advisor to The Mayor	192,400	1	1	1	1	192,400	
2	D159	Deputy Chief of Staff For Policy	158,100	1	1	1	1	158,100	
3	D343	Deputy Director Of Legislative And Community Affairs	76,875	1	1	1	1	76,875	
4	D397	Deputy Policy Director	87,885	1	1	1	1	87,885	
5	D397	Deputy Policy Director	94,300	1	1	1	1	94,300	
6	D489	Director of Policy	122,000	1	1				(1)
7	D562	Director of Legislative Affairs	108,150	1	1	1	1	108,150	
8	D740	Deputy Mayor Of Inter-Governmental Affairs	192,400	1	1	1	1	192,400	
9	E695	Executive Assistant	58,425	1	1	1	1	58,425	
10	E695	Executive Assistant	78,750	1	1	1	1	78,750	
11	P583	Project Coordinator	73,500	1	1	1	1	73,500	
12	S308	Senior Policy Advisor	105,000	1	1	1	1	105,000	
13	P312	Policy & Research Analyst	68,500		1		1	68,500	
14	S308	Senior Policy Advisor	85,000				1	85,000	1
		Lump Sum						49,211	

Total Gross Requirements		12	13	11	13	1,428,496	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)						(19,893)	
Total Budget						1,408,603	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		47,519					49,211	49,211	
2	Full Time - Civilian	12	1,341,935	13	1,397,811	11	13	1,359,392		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		1,620							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		12	1,391,074	13	1,397,811	11	13	1,408,603	49,211	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	Policy, Legislation & Intergovernmental Affairs		09	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	150	3,000	3,000	3,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		150	3,250	3,250	3,250	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department Mayor's Office			No. 05	Program Policy, Legislation & Intergovernmental Affairs			No. 09
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	236,553	215,000	215,000	265,000	50,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Buchanan Ingersoll	100,000	100,000	100,000		Lobbying Services	
250	Various	2,803				Newspaper subscriptions, Program used for keeping track of the various Boards and Commissions	
250	Clark Hill	18,750				Lobbying Services	
250	Holland & Knight	115,000	115,000	115,000		Lobbying Services	
250	TBD				265,000	Lobbying Services	
	<b>Total Class 250</b>	<b>236,553</b>	<b>215,000</b>	<b>215,000</b>	<b>265,000</b>		

<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department Mayor's Office	No. 05	Program Diversity, Equity, and Inclusion	No. 10
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**Program Description**

*The Office of Diversity Equity and Inclusion (ODEI) was renamed in Executive Order 1-20 to include the word "Equity" in the title, reflecting a strategic commitment to focus on equitable outcomes for the City's residents and employees, in addition to diverse representation and an inclusive environment. DEI launched the City's Workforce Diversity, Equity and Inclusion Strategy, in partnership with the Office of Human Resources and City departments, requiring annual department plans on intentional efforts to increase underrepresented talent, implement diverse recruitment strategies, and build an inclusive culture. DEI also launched the City's Racial Equity Strategy, which creates a shared citywide framework for action to address institutional barriers that still perpetuate disparate community outcomes. The Mayor's Office for People with Disabilities (MOPD) and Mayor's Office of LGBT Affairs are situated in ODEI. ODEI also works to ensure that the City is working with diverse businesses to fulfill its needs for goods and services and advances the City's annual goal to reach 35 percent participation from minority, women, and disabled-owned business enterprises (M/W/DSBEs) on its contracts.*

**Program Objectives**

- Continue providing engaging programming and content for residents using an equity lens and values.
- Engage more deeply with advisory commissions to inform inclusive policies and programs coming from the Administration.
- Complete racial equity action planning for all City departments and create a framework for accountability, transparency and shared learning in connection with the City's race equity initiative.
- Implement a citywide DEI Plan Template that will allow the City to consistently track and measure progress toward diversity, equity and inclusion objectives across all departments reporting to the Mayor.
- Launch a dashboard that lives on the City's external webpage that provides monthly information on the status of the diversity of the workforce, by department.
- Promote the success of the City's first comprehensive budget equity process by publicly recognizing and supporting new and expanded race equity initiatives that are funded in the City's FY23 budget.
- Improve the diversity of the people serving on the Mayor's Commission on LGBT Affairs and increase the capacity of the Office of LGBT Affairs external engagement.
- Continue progress toward full implementation of ADA Transition Plan and increase the number of ADA modifications and corrective actions completed in compliance with the Plan.

**Performance Measures**

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Internal meetings convened by the Mayor's Commission on People with Disabilities	8	27	15	15
<u>Comments:</u>				
Meetings convened by the Commission on LGBT Affairs	9	14	12	12
<u>Comments:</u> LGBT Affairs has completed its Commission onboarding and orientation process. The Commission is in the process of identifying and voting for Executive Board members.				
Department diversity and inclusion trainings held	19	89	50	50
<u>Comments:</u>				
Department workforce review meetings	38	143	150	150
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	Diversity, Equity & Inclusion			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,128,190	1,111,095	1,111,095	1,010,095	(101,000)
Total		1,128,190	1,111,095	1,111,095	1,010,095	(101,000)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	
Total Full Time		10	10	10	10	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	268,284	320,203	320,203	329,680	9,478
Finance	Employee Benefits - Uniform					
Total		268,284	320,203	320,203	329,680	9,478



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Diversity, Equity & Inclusion		10	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	700,617	810,845	810,845	834,845	24,000
b)	Employee Benefits					
200	Purchase of Services	426,942	298,500	298,500	173,500	(125,000)
300	Materials and Supplies	631	1,750	1,750	1,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,128,190	1,111,095	1,111,095	1,010,095	(101,000)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Diversity, Equity & Inclusion	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A113	ADA Coordinator	82,400	1	1	1	1	82,400	
2	C198	Chief Diversity and Inclusion Officer	171,600	1	1	1	1	171,600	
3	D164	Deputy Chief Diversity Officer	102,000			1	1	102,000	1
4	D296	Deputy Director of LGBT Affairs	51,500	1	1	1	1	51,500	
5	D716	Director of LGBT Affairs	92,700	1	1	1	1	92,700	
6	D719	Disability Constituent Services Coordinator	42,887	1	1	1	1	42,887	
7	E695	Executive Assistant	61,800	1	1	1	1	61,800	
8	E772	Executive Dir, Mayor's Commission on People with Disabilities	87,550	1	1	1	1	87,550	
9	P579	Project Director	82,400	1	1	1	1	82,400	
10	P579	Project Director	84,460	1	1	1	1	84,460	
11	T553	Training Director	70,000	1	1				(1)

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(24,452)	
Total Budget								834,845	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		10,682							
2	Full Time - Civilian	10	679,373	10	810,845	10	10	834,845	24,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,167)							
5	PT, Temp/Seas, Bd, SCG		11,729							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	700,617	10	810,845	10	10	834,845	24,000	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Diversity, Equity & Inclusion		No. 10	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	631	1,500	1,500	1,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		250	250	250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		631	1,750	1,750	1,750	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mayor's Office		05	Diversity, Equity & Inclusion		10	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	424,442	294,000	294,000	169,000	(125,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Milligan & Company	118,642	92,000			ADA Study
250	DHCC	4,000	10,000	10,000		ASL Interpretation
250	Equity & Results	150,000	192,000	262,494		Racial Equity Training
250	Coded by Kids	150,000				Think Tank Institute
250	Fund for Philadelphia	1,200				VISTA
250	Various	600				Juneteenth Celebration
250	TBD			21,506	169,000	Racial Equity Training, ASL Interpretation
	<b>Total Class 250</b>	<b>424,442</b>	<b>294,000</b>	<b>294,000</b>	<b>169,000</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mayor's Office	05	Integrity Office	11	
<b>Program Description</b>				
<p>The Integrity Office upholds the public's trust by ensuring that the City operates with fairness and integrity, uncompromised by conflicts of interest, political affiliation, favoritism, or other unfair considerations. Its responsibilities include protecting the integrity of City operations, preventing potential wrongdoing by identifying and monitoring compliance risk throughout the executive branch, giving advice and support to City employees, providing oversight and support to City departments, educating and coordinating training with City agencies, and ensuring transparency.</p>				
<b>Program Objectives</b>				
<p>-Leading a working group of several agencies to update the City's documents and procedures related to vetting candidates for senior-level City positions and City Board and Commission members.          -Continue to develop and distribute additional workforce advisories.          -Work alongside the Board of Ethics and other relevant agencies to identify and fill ethics-related training needs across the executive branch.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Responses to gift inquiries within 48 business hours	100%	100%	100%	100%
<u>Comments:</u>				
Number of advisories distributed to workforce (policy statements, generally applicable guidance, FAQs)	10	10	10	10
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Mayor's Office		No. 05	Program Integrity Office			No. 11
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	258,362	267,440	267,440	280,100	12,660
Total		258,362	267,440	267,440	280,100	12,660
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	101,851	105,241	105,241	109,450	4,210
Finance	Employee Benefits - Uniform					
Total		101,851	105,241	105,241	109,450	4,210

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	Integrity Office		11	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	257,917	266,500	266,500	277,160	10,660
b)	Employee Benefits					
200	Purchase of Services	445	740	740	2,740	2,000
300	Materials and Supplies		200	200	200	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		258,362	267,440	267,440	280,100	12,660
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program Integrity Office	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C153	Chief Integrity Officer	171,600	1	1	1	1	171,600	
2	C192	Chief Deputy Integrity Officer	105,560	1	1	1	1	105,560	
<b>Total Gross Requirements</b>				2	2	2	2	277,160	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget</b>								277,160	

<b>Summary of Personal Services</b>									
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Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	257,917	2	266,500	2	2	277,160		
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										
<b>Total</b>		2	257,917	2	266,500	2	2	277,160		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Mayor's Office		No. 05	Program Integrity Office		No. 11	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		200	200	200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			200	200	200	
<b>Schedule 400 - Equipment</b>						
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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mayor's Office	05	City Representative	12	
<b>Program Description</b>				
<p>The Office of the City Representative (OCR) serves as the marketing and promotional department of the City of Philadelphia. OCR's vision is to celebrate and foster Philadelphia's visibility and diversity through citywide event creation, community engagement, and innovative experiences. OCR recognizes extraordinary residents and visiting dignitaries through ceremonial events and acknowledgements and represents the Mayor at public and virtual events. The OCR team works collaboratively with agencies and nonprofits to elevate Philadelphia's visibility and build the city's brand integrity to help support the attraction of visitors and new residents.</p>				
<b>Program Objectives</b>				
<p>-The Office of the City Representative (OCR) will continue to develop into an Events &amp; Experience team, creating new experiences that can be fun, positive/good news, educational, or meaningful for residents and visitors, as well as cost effective and innovative. OCR will continue to align programs, talent, and partners through the City's racial equity lens. OCR will leverage partnerships with the local tourism/hospitality leaders: Visit Philadelphia, PHLCVB, and Welcome America Inc. among others, in these efforts but also create and develop them independently through the OCR team's creativity and passion.</p> <p>-OCR will continue building on the strategic collaborations and external partnerships (such as Visit Philadelphia, PHLCVB, Philadelphia250, Global Philadelphia Association, Welcome America and Independence Visitor Center) to ensure the City receives positive visibility as a destination for visitors and for resident engagement, working closely with the Commerce department and international affairs team.</p> <p>-OCR will continue using social media metrics and other low-cost or no-cost qualitative data to gauge what target audiences are interested in and most enjoy, so OCR can enhance or modify events, if needed.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of special events	52	107	38	70
<u>Comments:</u>				
International Engagement Cultural	30	62	25	40
<u>Comments:</u>				
Number of events at which the Office of the City Representative represents the Mayor	55	173	42	85
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mayor's Office		05	City Representative's Office			12
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		379,616	379,616	460,376	80,760
	Total		379,616	379,616	460,376	80,760
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		3	3	4	1
	Total Full Time		3	3	4	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		136,089	136,089	167,981	31,892
Finance	Employee Benefits - Uniform					
	Total		136,089	136,089	167,981	31,892

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mayor's Office		05	City Representative's Office		12	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		344,616	344,616	425,376	80,760
b)	Employee Benefits					
200	Purchase of Services		25,000	25,000	25,000	
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			379,616	379,616	460,376	80,760
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3	4	1
105	Full Time - Uniform					
Total			3	3	4	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mayor's Office	No. 05	Program City Representative's Office	No. 12
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	C189	City Representative	176,748		1	1	1	176,748	
2	F364	First Deputy City Representative	110,278		1	1	1	110,278	
3	A445	Assistant Deputy City Representative	70,350		1	1			(1)
4	N/A	Deputy City Representative	83,350				1	83,350	1
5	NA	Coordinator	58,350				1	55,000	1

Total Gross Requirements									
					3	3	4	425,376	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								425,376	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian			3	344,616	3	4	425,376		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			3	344,616	3	4	425,376		1

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Mayor's Office		05	City Representative's Office		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		10,000	10,000	10,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			10,000	10,000	10,000	
<b>Schedule 400 - Equipment</b>						
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**

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

**FISCAL 2023 OPERATING BUDGET**

Department Office of the Inspector General	No. 48
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<b>OFFICE OF THE INSPECTOR GENERAL</b>	
<b>Investigation</b>	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
17	26

<b>FY23 ADOPTED BUDGET</b>	
<b>ORGANIZATION</b>	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 3

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of the Inspector General								48
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,283,300	1,504,223	1,478,002	2,192,863	714,861
		b)	Employee Benefits					
		200	Purchase of Services	82,434	97,975	97,975	97,975	
		300	Materials and Supplies	1,437	3,125	3,125	3,125	
		400	Equipment	2,029	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,369,200	1,607,423	1,581,202	2,296,063	714,861
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,283,300	1,504,223	1,478,002	2,192,863	714,861
		b)	Employee Benefits					
		200	Purchase of Services	82,434	97,975	97,975	97,975	
		300	Materials and Supplies	1,437	3,125	3,125	3,125	
		400	Equipment	2,029	2,100	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,369,200	1,607,423	1,581,202	2,296,063	714,861

71-53B (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Office of the Inspector General	No. 48
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum									
2	Full Time	18	1,283,420	19	1,478,002	17	26	2,192,863	7	714,861
3	Bonus, Gross Adj.		(120)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		18	1,283,300	19	1,478,002	17	26	2,192,863	7	714,861

**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	18	1,283,420	19	1,478,002	17	26	2,192,863	7	714,861
3	Bonus, Gross Adj.		(120)							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		18	1,283,300	19	1,478,002	17	26	2,192,863	7	714,861

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of the Inspector General	48	Investigation	01	
<b>Program Description</b>				
The Office of the Inspector General's (OIG) goal is to keep City government free from all forms of corruption, fraud, and misconduct. The OIG conducts both criminal and administrative investigations of all departments, agencies, commissions, and boards under the Mayor's jurisdiction, as well as individuals or companies that do business with the City or receive City funding. The OIG has the power to: issue subpoenas; examine all City documents, contracts, and monetary expenditures made from the City treasury; and demand testimony from City employees. The OIG works with federal, state, and local law enforcement when reviewing issues related to criminal activity and serious cases of fraud and corruption. OIG work also relies on the support of fellow Philadelphians who report allegations of wrongdoing in City government.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Increase complaint activity through additional Citywide messaging and education.</li> <li>-Increase transparency via a newly designed website.</li> <li>-Continue to achieve meaningful criminal and employment case results.</li> <li>-Work to amend the Home Rule Charter and make the OIG a permanent and independent part of City government.</li> <li>- Advocate for vulnerable children and teens in group homes and other residential facilities through the Youth Ombudsperson Office.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Administrative Actions (number of cases)	21	35	>30	>30
<u>Comments:</u>	Targets are based on historical outputs over the last decade. These actions include any case that resulted in administrative discipline, like a suspension or demotion, not just those that resulted in termination.			
Criminal Actions (number of cases)	18	5	>10	>10
<u>Comments:</u>	Targets are based on historical outputs over the last decade. "Criminal actions" include all criminal enforcement activities, such as initial charging events, convictions, and sentencing.			
Pension disqualification (number of cases)	3	2	4--6	4--6
<u>Comments:</u>	Targets are based on historical outputs over the last decade. These are cases that have been submitted to the Law Department and Board of Pensions for appropriate enforcement action.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of the Inspector General		48	Investigation			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,369,200	1,607,423	1,581,202	2,296,063	714,861
	Total	1,369,200	1,607,423	1,581,202	2,296,063	714,861
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18	19	17	26	7
	Total Full Time	18	19	17	26	7
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	15,393	20,000	385,000	20,000	(365,000)
	Total	15,393	20,000	385,000	20,000	(365,000)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	506,823	583,663	583,663	865,962	282,299
Finance	Employee Benefits - Uniform					
	Total	506,823	583,663	583,663	865,962	282,299

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Inspector General		48	Investigation		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,283,300	1,504,223	1,478,002	2,192,863	714,861
b)	Employee Benefits					
200	Purchase of Services	82,434	97,975	97,975	97,975	
300	Materials and Supplies	1,437	3,125	3,125	3,125	
400	Equipment	2,029	2,100	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,369,200	1,607,423	1,581,202	2,296,063	714,861
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	19	17	26	7
105	Full Time - Uniform					
Total		18	19	17	26	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	15,393	20,000	385,000	20,000	(365,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	15,393	20,000	385,000	20,000	(365,000)	

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of the Inspector General	No. 48	Program Investigation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A040	ADMINISTRATIVE ASSISTANT	47,000	1	1	1	1	47,000	
2	O084	ADMINSTRATIVE OFFICER	71,000	1	1	1	1	71,000	
3	D354	DEPUTY INSPECTOR GENERAL	107,000	4	4	4	4	428,000	
4	F385	FIRST DEPUTY INSPECTOR GENERAL	127,000	1	1	1	1	127,000	
5	I423	INSPECTOR GENERAL	171,600	1	1	1	1	171,600	
6	I545	INVESTIGATIVE ANALYST	48,900-51,500	3	3	3	4	203,400	1
7	I552	INVESTIGATOR	53,758 - 81,140	5	6	4	7	461,000	1
8	S317	SENIOR INVESTIGATOR	83,000	2	2	2	2	166,000	
9	N/A	TBD (Ombudsmen)	64,501 - 139,332				5	500,000	5
		Exempt Raise Increase- 3.5%						44,463	

Total Gross Requirements		18	19	17	26	2,219,463	7
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)						(26,600)	
Total Budget						2,192,863	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	18	1,283,420	19	1,478,002	17	26	2,192,863	714,861	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(120)							
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	18	1,283,300	19	1,478,002	17	26	2,192,863	714,861	7

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of the Inspector General		48	Investigation		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	265	200	200	200	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	846	2,575	2,575	2,575	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	326	350	350	350	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,437	3,125	3,125	3,125	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,547	500	500	500	
423	Plumbing, AC & Space Heating	395	1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	87	600	600	600	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,029	2,100	2,100	2,100	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Inspector General		48	Investigation		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	71,897	75,827	75,827	75,827	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HJ Sweeney & Associates	71,500	75,000	75,000	75,000	Investigative services
	<b>Total 250</b>	<b>71,500</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	
251	Various	397	400	400	400	Adobe Creative Cloud
	<b>Total 251</b>	<b>397</b>	<b>400</b>	<b>400</b>	<b>400</b>	
253	Various		427	427	427	Legal Services & Documents
	<b>Total 253</b>		<b>427</b>	<b>427</b>	<b>427</b>	

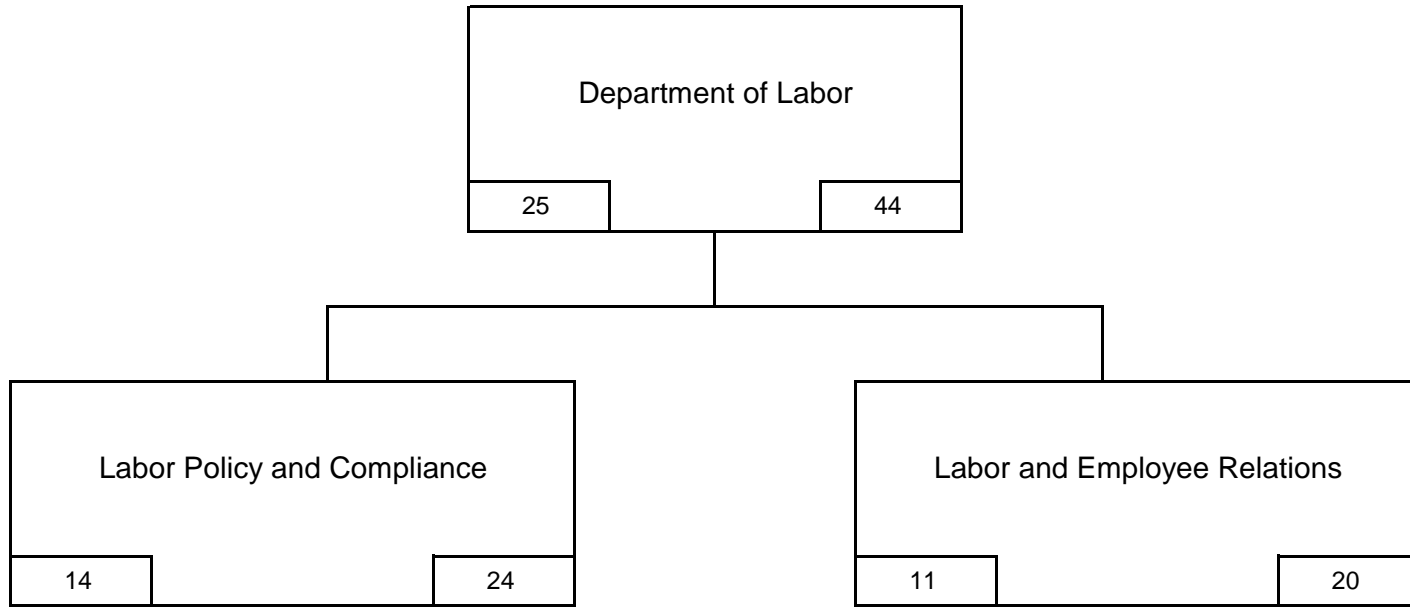
71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department DEPARTMENT OF LABOR	No. 03
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 4

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Department of Labor								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,991,712	2,939,422	2,884,257	3,460,299	576,042
		b)	Employee Benefits					
		200	Purchase of Services	320,420	352,817	455,817	519,617	63,800
		300	Materials and Supplies	6,552	19,820	19,820	22,820	3,000
		400	Equipment	59,067	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>2,377,751</b>	<b>3,313,659</b>	<b>3,361,494</b>	<b>4,004,336</b>	<b>642,842</b>
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
Departmental Total All Funds		100	Employee Compensation	1,991,712	2,939,422	2,884,257	3,460,299	576,042
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	320,420	352,817	455,817	519,617	63,800
		300	Materials and Supplies	6,552	19,820	19,820	22,820	3,000
		400	Equipment	59,067	1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>2,377,751</b>	<b>3,313,659</b>	<b>3,361,494</b>	<b>4,004,336</b>	<b>642,842</b>

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**INCREASES AND DECREASES**  
**ALL FUNDS**

Department						No.
Department of Labor						03
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Civil Service Transition	18,884					18,884
Wage increases- DC 33, DC 47, NonRep, Exempt	84,226					84,226
Bonus- DC33 & DC47 award, COVID Vaccine	(9,180)					(9,180)
Other Payroll increases- NonReps, Exempts	3,112					3,112
Reinstate FY22 budget cut- Vacant Positions	99,000					99,000
Ombudsman Position (+1 Pos)	125,000					125,000
Implementation of IJJA (+1 Pos)	105,000	50,000	3,000			158,000
Office of Worker Protection Staff (+3 Pos)	150,000					150,000
Interest Arbitrations (FY22 only)		(130,000)				(130,000)
Roll over FY22 Interest Arbitration into FY23		57,000				57,000
FY23 Interest Arbitration Fund Budget		57,000				57,000
Vaccine Exemptions & Appeals (FY22 only)		(30,000)				(30,000)
Grants to Community-based Non-profits		50,000				50,000
Transfer Xerox Maintenance from OIT to Labor		9,800				9,800
	<b>576,042</b>	<b>63,800</b>	<b>3,000</b>			<b>642,842</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Department of Labor	No. 03
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Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		

**A. Summary by Object Classification - All Funds**

1	Lump Sum		3,179		9,925			9,518		(407)
2	Full Time	26	1,983,531	39	2,798,468	25	44	3,380,953	5	582,485
3	Bonus, Gross Adj.		194		45,278					(45,278)
4	PT, Temp/Seas, Bd , SCG		4,749		15,000			30,000		15,000
5	Overtime		59		15,586			39,828		24,242
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		26	1,991,712	39	2,884,257	25	44	3,460,299	5	576,042

**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		3,179		9,925			9,518		(407)
2	Full Time	26	1,983,531	39	2,798,468	25	44	3,380,953	5	582,485
3	Bonus, Gross Adj.		194		45,278					(45,278)
4	PT, Temp/Seas, Bd, SCG		4,749		15,000			30,000		15,000
5	Overtime		59		15,586			39,828		24,242
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		26	1,991,712	39	2,884,257	25	44	3,460,299	5	576,042

**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)



<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department Department of Labor	No. 03	Program Labor Relations	No. 01
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***Program Description***

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

***Program Objectives***

- Facilitate the implementation and monitor the progress of the new Police Termination Arbitration Board that will hear all grievances regarding terminations of uniformed police employees.
- Achieve the FY23 target of 7,500 employees trained in EEO.
- Launch a citywide EEO protections education campaign to include leveraging social media, citywide publications and broadcasts.
- Establish Ombudsman Office to better address discrimination and harassment and build a culture of dignity and respect for all employees.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of employees trained by the Office of Labor Relations and the Employee Relations Unit	8,566	7,500	7,500	7,500

Comments: Numbers include training conducted within departments.

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Labor		03	Labor and Employee Relations			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,363,801	1,894,948	1,938,126	2,315,513	377,387
Total		1,363,801	1,894,948	1,938,126	2,315,513	377,387
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	19	11	20	1
Total Full Time		13	19	11	20	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	390,570	594,766	594,766	738,414	143,648
Finance	Employee Benefits - Uniform					
Total		390,570	594,766	594,766	738,414	143,648

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Labor		03	Labor and Employee Relations		01	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	991,502	1,592,011	1,562,189	1,949,222	387,033
b)	Employee Benefits					
200	Purchase of Services	307,699	288,277	361,277	351,631	(9,646)
300	Materials and Supplies	5,533	13,060	13,060	13,060	
400	Equipment	59,067	1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,363,801	1,894,948	1,938,126	2,315,513	377,387
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	19	11	20	1
105	Full Time - Uniform					
Total		13	19	11	20	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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 FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Department of Labor			No. 03	Program Labor and Employee Relations			No. 01		
Fund General			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	N/A	Data Analyst (Civil Service Title TBD)	64,053		1		1	64,053	
2	D318	Deputy Director of Labor Relations	128,302 - 130,000	3	3	3	3	388,302	
3	E365	EEO Compliance Specialists (EXEMPT)	70,000	1		1			
4	F395	First Deputy Director	164,000	1	1	1	1	164,000	
5	2H67	HR Program Specialist	74,416 - 95,674		2				(2)
6	2H90	HR Professional 1	41,201 - 58,412	2	7		2	121,824	(5)
7	2H91	HR Professional 2	57,896 - 74,435	1	1	2	5	396,391	4
8	L044	Labor Admin Officer II	71,306	1		1			
9	N/A	Labor Administrative Services Coordinator	57,750		1		1	57,750	
10	N/A	Labor Admin Services Officer	74,871		1		1	74,871	
11	L042	Labor Relations Training Coordinator	55,000	1		1			
12	2H65	Senior Human Resource Analyst	64,492 - 82,900	2	2	2	2	170,800	
13	L043	Sr Employee and Labor Relations Analyst	48,500 - 54,000	1					
14	2H68	Employee and Labor Rel. Prog Administrator	84,044 - 108,065				2	221,130	2
15	2H03	Employee Relations EEO Compli. Specialist	73,456 - 94,445				1	97,445	1
16	N/A	Ombudsman	125,000				1	125,000	1
<b>Total</b>				<b>13</b>	<b>19</b>	<b>11</b>	<b>20</b>	<b>1,881,566</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time Civilian		13	19	11	20	1,881,566	1
		Overtime						39,828	
		Lump sum						9,518	
		Nonreps- other payroll increases						39	
		Exempts- other payroll increases						1,481	
		Part-time/ Temp						30,000	
		Exempt Raise- 3.25%						46,028	
<b>Total Gross Requirements</b>				13	19	11	20	2,008,460	1
Plus: Earned Increment								3,762	
Plus: Longevity									
Less: (Vacancy Allowance)								(63,000)	
<b>Total Budget</b>								1,949,222	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		2,214		6,497			9,518	3,021	
2	Full Time - Civilian	13	989,035	19	1,506,118	11	20	1,869,876	363,758	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		194		18,988				(18,988)	
5	PT, Temp/Seas, Bd, SCG				15,000			30,000	15,000	
6	Overtime - Civilian		59		15,586			39,828	24,242	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		13	991,502	19	1,562,189	11	20	1,949,222	387,033	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Labor		03	Labor and Employee Relations		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		600	600	600	
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	220				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	44,540	2,500	2,500	2,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	438	500	500	500	
256	Seminar & Training Sessions	12,495	28,677	28,677	28,677	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees	250,006	256,000	329,000	313,000	(16,000)
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				6,354	6,354
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		307,699	288,277	361,277	351,631	(9,646)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Labor		03	Labor and Employee Relations		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,272	5,460	5,460	5,460	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,261	7,100	7,100	7,100	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
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	5,533	13,060	13,060	13,060	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	550	1,600	1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	58,517				
499	Other Equipment (not otherwise classified)					
	Total	59,067	1,600	1,600	1,600	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Labor		No. 03	Program Labor and Employee Relations		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	294,546	258,500	331,500	315,500	(16,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	185	2,500	2,500	2,500	Background checks for new hires
250	Jones Lang Lasalle	44,160				Office renovations
250	Strehlow & Associates	195				Court reporting
	<b>Total 250</b>	<b>44,540</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
259	American Arbitration Assoc	51,325		35,425		Arbitration hearings
259	David J. Reilly, Esquire	16,650		17,100		Arbitration hearings
259	Timothy J. Brown	27,048		15,532		Arbitration hearings
259	CL Philadelphia LLC			80,188		Arbitration hearings
259	Various	154,983				Arbitration hearings
259	Various		256,000	180,755	313,000	Arbitration hearings (room rentals, postponement and arbitrator fees)
	<b>Total 259</b>	<b>250,006</b>	<b>256,000</b>	<b>329,000</b>	<b>313,000</b>	



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Department of Labor		No. 03	Program Labor and Employee Relations		No. 01	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0430	Transamerican Office Furniture	58,517				Office Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Labor	03	Labor Policy and Compliance	02	
<b>Program Description</b>				
This program contains two units: The Office of Labor Standards (OLS), and the Office of Worker Protection. OLS monitors City contracts to ensure that prevailing wage standards are met as set forth in the Bacon-Davis Act and Chapter 17-1077 of the Philadelphia Code. The Office of Worker Protection unit administers the City's Fair Workweek, Paid Sick Leave, Wage Theft Prevention, Domestic Workers Bill of Rights Ordinances, COVID-19 employee protection from retaliation, COVID-19 pandemic paid sick leave resources, and Parking Worker's Just Cause Ordinances.				
<b>Program Objectives</b>				
-In FY23, the Office of Labor Standards will continue working on its strategic goal of improving contractor education on the reporting process, increasing timely submission of certified payrolls, and increasing contractor education regarding workforce diversity goals. -The Office of Worker Protections aims to increase restitution collected on behalf of workers and continuing with virtual and in-person outreach events.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of prevailing wage projects with compliance issues	3.4%	4.2%	<5.0 %	<5.0 %
<u>Comments:</u>				
Number of paid sick leave and wage theft complaints submitted and investigated	283	237	275	250
<u>Comments:</u> The target for this measure is a projected number of complaints.				
Number of paid sick leave and wage theft inquiries received and responded to	820	1,105	775	900
<u>Comments:</u> Inquiries include members of the public reaching out regarding the appropriate interpretation of applicable law. The target for this measure is a projected number of inquiries.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Labor		03	Labor Policy and Compliance			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,013,950	1,418,711	1,423,368	1,688,823	265,455
Total		1,013,950	1,418,711	1,423,368	1,688,823	265,455
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13	20	14	24	4
Total Full Time		13	20	14	24	4
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	392,726	510,349	510,349	596,724	86,375
Finance	Employee Benefits - Uniform					
Total		392,726	510,349	510,349	596,724	86,375

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Labor		03	Labor Policy and Compliance		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,000,210	1,347,411	1,322,068	1,511,077	189,009
b)	Employee Benefits					
200	Purchase of Services	12,721	64,540	94,540	167,986	73,446
300	Materials and Supplies	1,019	6,760	6,760	9,760	3,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,013,950	1,418,711	1,423,368	1,688,823	265,455
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	20	14	24	4
105	Full Time - Uniform					
Total		13	20	14	24	4
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	C157	Chief of Staff	116,800	1	1	1	1	116,800	
2	C370	Communication Officer	77,500	1	1	1			(1)
3	D745	Deputy Mayor of Labor	192,400	1	1	1	1	192,400	
4	D542	Director of Labor Standards	105,000	1	1	1	1	105,000	
5	E277	Engagement Specialist	50,000	1					
6	E695	Executive Assistant	59,483	1	1	1	1	59,483	
7	2H86	Labor and Wage Compliance Inspector	52,692 - 58,077	1	5	2	5	290,385	
8	2H85	Labor Compliance Investigator	47,172 - 60,643	1	4	1	6	351,028	2
9	2H84	Labor Protections Engagement Specialist	47,172 - 60,643	1	2	1	2	121,286	
10	P588	Project Manager	105,000	1	1	1			(1)
11	2H87	Wage Compliance Inspector Supervisor	50,824 - 65,346	1	1	1	1	65,346	
12	A452	Assistant City Solicitor	72,150		2		2	144,300	
13	D215	Deputy City Solicitor	85,490				1	85,490	1
14	C427	Compliance Investigator	50,000	1					
15	C435	Compliance Associate	53,045	1		1			
16	A398	Assistant Managing Director	46,000 - 50,000			2			
17	N/A	Deputy Labor Director	105,000				1	105,000	1
18	N/A	Director of Communications	77,500				1	77,500	1
19	N/A	Workforce Development Director	105,000				1	105,000	1
<b>Totals</b>				<b>13</b>	<b>20</b>	<b>14</b>	<b>24</b>	<b>1,819,018</b>	<b>4</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full-Time Civilian		13	20	14	24	1,819,018	4
		Nonrep- other increases						38	
		DC 33- other negotiated increases						13	
		DC 47- other negotiated increases						60	
		Exempts- other payroll increases						1,481	
<b>Total Gross Requirements</b>				13	20	14	24	1,820,610	4
Plus: Earned Increment								3,025	
Plus: Longevity									
Less: (Vacancy Allowance)								(312,558)	
<b>Total Budget</b>								1,511,077	

<b>Summary of Personal Services</b>										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		965		3,428				(3,428)	
2	Full Time - Civilian	13	994,496	20	1,292,350	14	24	1,511,077	218,727	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.				26,290				(26,290)	
5	PT, Temp/Seas, Bd, SCG		4,749							
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		13	1,000,210	20	1,322,068	14	24	1,511,077	189,009	4

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Labor		03	Labor Policy and Compliance			02
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,019	3,600	3,600	6,600	3,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,960	1,960	1,960	
Total		1,019	6,760	6,760	9,760	3,000
<b>Schedule 400 - Equipment</b>						
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						



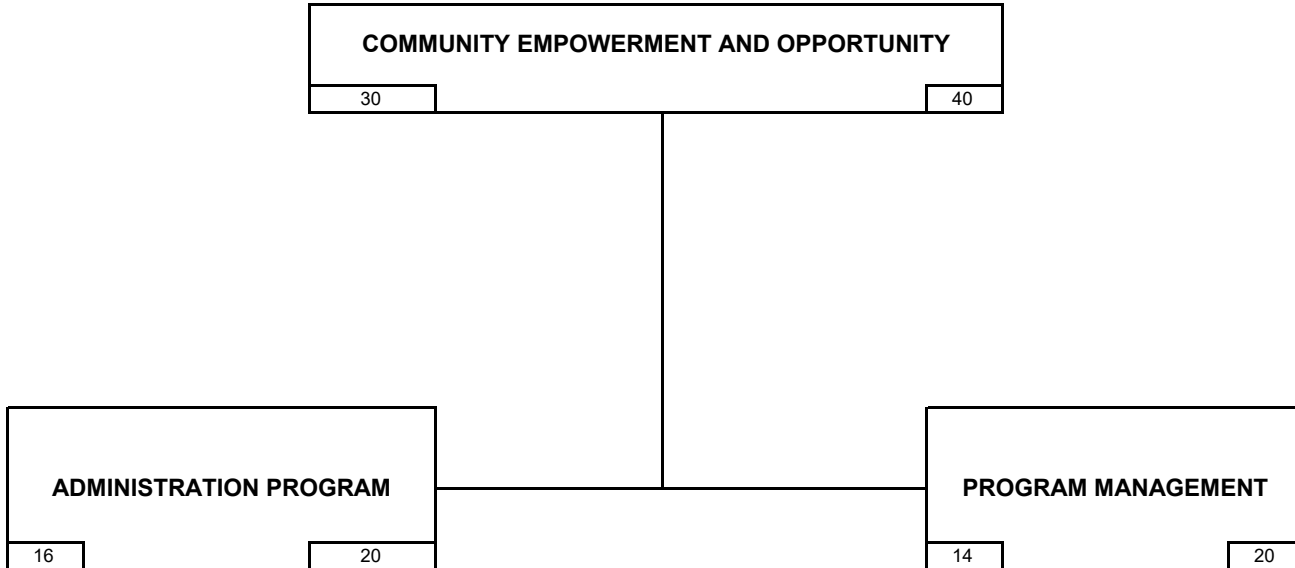
CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Labor		03	Labor Policy and Compliance		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,968	58,040	88,040	158,040	70,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Mitchell & Titus	6,195				Audit contract
250	Globo	2,273	29,020	29,020	29,020	Translation services
250	Geneva	1,500	29,020	29,020	29,020	Translation services
250	TBD			30,000		Vaccine Exemption & Appeals
250	TBD				50,000	Implementation of IJJA
250	TBD				50,000	Grants to Community Based Non-Profits
	<b>Total 250</b>	<b>9,968</b>	<b>58,040</b>	<b>88,040</b>	<b>158,040</b>	

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

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

Department Community Empowerment & Opportunity	No. 08
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 5

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Community Empowerment & Opportunity								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	45,000	45,000	45,000	177,185	132,185
		b)	Employee Benefits					
		200	Purchase of Services		1,464,000	1,464,000	1,714,007	250,007
		300	Materials and Supplies					
		400	Equipment				3,808	3,808
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	45,000	1,509,000	1,509,000	1,895,000	386,000
08	Grants	100	Employee Compensation					
		a)	Personal Services	1,879,323	3,274,478	2,585,365	3,404,070	818,705
		b)	Employee Benefits	383,994	567,303	454,186	595,062	140,876
		200	Purchase of Services	19,991,924	37,578,804	27,285,619	32,881,765	5,596,146
		300	Materials and Supplies	126,148	209,950	148,518	141,288	(7,230)
		400	Equipment	64,176	444,600	197,795	368,069	170,274
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	22,445,565	42,075,135	30,671,483	37,390,254	6,718,771
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,924,323	3,319,478	2,630,365	3,581,255	950,890
		b)	Employee Benefits	383,994	567,303	454,186	595,062	140,876
		200	Purchase of Services	19,991,924	39,042,804	28,749,619	34,595,772	5,846,153
		300	Materials and Supplies	126,148	209,950	148,518	141,288	(7,230)
		400	Equipment	64,176	444,600	197,795	371,877	174,082
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	22,490,565	43,584,135	32,180,483	39,285,254	7,104,771

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Community Empowerment & Opportunity						08
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
Same Day Work and Pay (SDWP) Program	132,185	364,007	3,808			500,000
Reduction in Tax Preparation Assistance		(114,000)				(114,000)
<b>Total General Fund</b>	<b>132,185</b>	<b>250,007</b>	<b>3,808</b>			<b>386,000</b>
<b>Grants Revenue Fund</b>						
Anticipated Increases/Decreases in Grant Funding:						
Mayor's Fund for Philadelphia		41,470				41,470
Promise Corps						
Community Services Block Grant (CSBG) FY21	618,708	403,706	6,528			1,028,943
Community Services Block Grant (CSBG)			(4,098)			(4,098)
Emergency Fund						
Community Services Block Grant (CSBG) CARES		(48,496)	116,214			67,718
Work Ready Program	340,872	5,244,466	44,400			5,629,738
POLICY LINK		(45,000)				(45,000)
<b>Total Grants Revenue Fund</b>	<b>959,581</b>	<b>5,596,146</b>	<b>163,044</b>			<b>6,718,771</b>
<b>Department Total - All Funds</b>	<b>1,091,766</b>	<b>5,846,153</b>	<b>166,852</b>			<b>7,104,771</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Community Empowerment & Opportunity	No. 08
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum									
2	Full Time	29	1,924,323	37	2,630,365	30	40	3,581,255	3	950,890
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		29	1,924,323	37	2,630,365	30	40	3,581,255	3	950,890

**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		45,000		45,000			177,185		132,185
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			45,000		45,000			177,185		132,185

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Community Empowerment & Opportunity		8 Community Empowerment & Opportunity	01	
<b>Program Description</b>				
The Office of Community Empowerment and Opportunity (CEO) supports the economic growth of Philadelphia by providing leadership on issues of economic justice and advancing racial equity and inclusive growth to ensure that all Philadelphians might share in the city's prosperous future. CEO carries out its mission by funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local and national stakeholders. The work of CEO is guided by its Strategic Framework.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue implementation of the roles outlined in the Strategic Framework: funding and piloting new programs, engaging in advocacy, supporting policy research and analysis, and convening local and national stakeholders.</li> <li>- Align program funding with the mission to promote racial equity.</li> <li>-Utilize CEO's place within City government to advance an equitable recovery from the pandemic by informing, supporting, and initiating investments through the lens of racial equity.</li> <li>-Contribute to initiative and policy development where CEO has experience, data, or perspective.</li> <li>-Develop performance metrics to evaluate equity goals for the agency.</li> <li>-Serving in partnership with other City agencies and centering racial equity in these partnerships (SDWP, OHS, HHS). As a member of the HHS cabinet, CEO works collaboratively with other departments toward the cabinet's THRIVE framework which tracks initiatives toward objectives related to Healthy, Safe, Connected, and Equitable Communities. Within the Same Day Work &amp; Pay Program, CEO operates as the backbone in this collective impact program, connecting partners such as CLIP and Mural Arts to resources that enable us to serve more individuals in the program. With OHS, CEO funds emergency housing programs to enable OHS to provide additional supports to those seeking this service.</li> <li>-Expanding advocacy efforts through advancement of new research initiatives to understand how to reach those most in need.</li> <li>-Advancing new community partnerships and engaging in more intentional community outreach.</li> </ul>				
<b>Performance Measures</b>				
Description	Calendar 2021 Year-End	Calendar 2022 Year-to-Date (Q1 + Q2)	Calendar 2022 Target	Calendar 2023 Target
(1)	(2)	(3)	(4)	(5)
Benefits Access: Number of households who enroll in benefits	912	224	1,000	975
<u>Comments:</u>				
Benefits Access: Average dollar value of benefits accessed per household	5,326	Tabulated at Calendar Year- End	5,000	5,000
<u>Comments:</u>	Average dollar value of each federal, state, and local benefit per household per year. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.			
Financial Empowerment: Number of individuals who received one-on-one financial counseling	1,058	553	1,000	1,000
<u>Comments:</u>	Financial Empowerment Centers (FECs) provide one-on-one financial counseling at no cost to the consumer. FEC counselors provide services such as credit repair, access to affordable and safe checking and savings accounts, home-ownership preparation, and retirement saving. Target numbers are set based on anticipated contractual outcomes for CSBG eligible clients enrolled in the BenePhilly Initiative and Financial Empowerment Centers.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2023 OPERATING BUDGET**

Department Community Empowerment & Opportunity	No. 08	Program Community Empowerment & Opportunity	No. 01
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	45,000	1,509,000	1,509,000	1,895,000	386,000
08	Grants	22,445,565	42,075,135	30,671,483	37,390,254	6,718,771
Total		22,490,565	43,584,135	32,180,483	39,285,254	7,104,771

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants	29	37	30	40	3
Total Full Time		29	37	30	40	3

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants	8,296,261	42,075,135	30,671,483	37,390,254	6,718,771
Total		8,296,261	42,075,135	30,671,483	37,390,254	6,718,771

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	17,771	17,771	17,771	69,970	52,200
Finance	Employee Benefits - Uniform					
Total		17,771	17,771	17,771	69,970	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	45,000	45,000	45,000	177,185	132,185
b)	Employee Benefits					
200	Purchase of Services		1,464,000	1,464,000	1,714,007	250,007
300	Materials and Supplies					
400	Equipment				3,808	3,808
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		45,000	1,509,000	1,509,000	1,895,000	386,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Community Empowerment & Opportunity	No. 08	Program Community Empowerment & Opportunity	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Administrative Support Services/Expenditure Transfer						177,185	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <div style="text-align: right;">Total Budget</div>								177,185	
								177,185	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		45,000		45,000			177,185		
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		45,000		45,000			177,185		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
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		1,464,000	1,464,000	1,714,007	250,007
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			1,464,000	1,464,000	1,714,007	250,007

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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					
<b>Schedule 400 - Equipment</b>						
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				3,808	3,808
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				3,808	3,808

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,464,000	1,464,000	1,714,007	250,007
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ab&c Creative Intelligence		400,000	400,000	400,000	Design/implement a marketing, outreach and communications campaign to increase the Child Tax Credit (CTC) and Earned Income Tax Credit (ETIC) in Philadelphia.
250	Campaign for Working Families		200,000	200,000	100,000	Coordination, organization and supervision of multiple free tax preparation sites.
250	CEO- Gun Violence Initiative (GVI)		300,000	300,000	300,000	Recruit/enroll participants in the workforce opportunities, emphasis on unemployed residents between ages of 18-34 who have previously/ currently engaged in gun violence and/or county probation and parole supervision and classified as high risk. Initiative is a part of the City's Group Violence Intervention (GVI).
250	Latino Coalition through CEIBA (a coalition of Latino community-based organizations in Phila.)		14,000	14,000		Support City's aim to enhance community access to CTC by developing and strengthening a collective of 4 Volunteer Income Tax Assistance (VITA) sites in the Latino community by expanding assistance to help undocumented immigrants apply or renew the Individual Tax Ident. Numbers (ITIN)
250	Philadelphia Works		350,000	350,000	350,000	Implementation of a 16-week Nurse Aide training program through partner agency District 1199c Training & Upgrading Fund. PWI will prepare fifty (50) graduates for the Pearson VUE (computer based testing system) competency exam and placement on the PA Dept. of Health Nursing Aide Registry.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Community Empowerment & Opportunity			08	Community Empowerment & Opportunity		01	
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		1,464,000	1,464,000	1,714,007	250,007	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Scattergood Foundation		200,000	200,000	200,000	Target neighborhoods where there is a concentration of child poverty & non-tax filers identified by the IRS or work with populations in any community who are at risk of failing to claim the federal Child Tax Credit.	
250	TBD '23				364,007	Provide no to low barrier day employment opportunities for vulnerable Philadelphians, while offering Same Day Work Program (SDWP) participants support and resources that minimize barriers to long-term employment.	
<b>Total Class 250</b>			<b>1,464,000</b>	<b>1,464,000</b>	<b>1,714,007</b>		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity			No. 01
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,879,323	3,274,478	2,585,365	3,404,070	818,705
b)	Employee Benefits	383,994	567,303	454,186	595,062	140,876
200	Purchase of Services	19,991,924	37,578,804	27,285,619	32,881,765	5,596,146
300	Materials and Supplies	126,148	209,950	148,518	141,288	(7,230)
400	Equipment	64,176	444,600	197,795	368,069	170,274
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,445,565	42,075,135	30,671,483	37,390,254	6,718,771
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	29	37	30	40	3
105	Full Time - Uniform					
Total		29	37	30	40	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	11,787	675,870	428,530	425,000	(3,530)	
Federal	8,184,474	40,944,265	29,767,953	36,490,254	6,722,301	
State	100,000	455,000	475,000	475,000		
Other Governments						
Other Funds of the City						
Total	8,296,261	42,075,135	30,671,483	37,390,254	6,718,771	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Mayor's Fund for Philadelphia		G08L05	080000	
State		Award Period		Type of Grant		
Other Govt.		07/01/2021-06/30/2022		Advance/Mayor's Fund for Philadelphia		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Funding support from public, private and non-profit sectors to ensure Philadelphia becomes a safer, smarter and more vibrant community, and to advance the goals of Shared Prosperity Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		285,870	58,530	100,000	41,470
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			285,870	58,530	100,000	41,470
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		285,870	58,530	100,000	41,470
Total			285,870	58,530	100,000	41,470
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Promise Corps		G08000	080000	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021-06/30/2022		Reimbursement/Multiple Funding Sources		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Promise Corps provides teams of college and career coaches (CCC's) to collaborate with school leaders, community members, families and youth advocates to directly support High School students in their post-secondary planning with an emphasis on job readiness and High School graduation as the primary focus. Promise Corps strives to expose students to a variety of post-secondary options including diverse careers and college pathways.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		156,000	156,000	156,000	
100 b)	Employee Benefits - Total		31,200	31,200	31,200	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		1,778	1,778	1,778	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,023	1,023	1,023	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,772	1,772	1,772	
	Class 192 - FICA					
	Class 193 - Health / Medical		4,373	4,373	4,373	
	Class 194 - Group Life					
	Class 195 - Group Legal		22,199	22,199	22,199	
	Class 198 - Municipal Plan 10 - City Match		55	55	55	
200	Purchase of Services		455,237	455,237	455,237	
300	Materials and Supplies		10,400	10,400	10,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			652,837	652,837	652,837	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		652,837	652,837	652,837	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			652,837	652,837	652,837	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			
105	Full Time - Uniform					
Total			2			

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Strategic Framework Initiative Grants		G08000	080000	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021-06/30/2022		Advance/Reimbursement		
<input checked="" type="checkbox"/>	Local (Non-Govt.)	<b>Grant Objective</b>				
Funds raised through Local, State and Federal fundraising efforts to support and sustain the Department's Strategic Framework Initiative goals.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		1,300,000	1,300,000	1,300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,300,000	1,300,000	1,300,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		650,000	650,000	650,000	
200	State		325,000	325,000	325,000	
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
Total			1,300,000	1,300,000	1,300,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - Administration FY20		G08435	080334	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develp.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This grant funds a number of programs, services, and partnerships - providing leadership that strengthens and coordinates the city's anti-poverty efforts on behalf of its most vulnerable citizens and communities.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	554,506				
100 b)	Employee Benefits - Total	206,750				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,864				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,798				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,530				
	Class 192 - FICA	30,582				
	Class 193 - Health / Medical	135,496				
	Class 194 - Group Life	480				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,356,850				
300	Materials and Supplies	8,233				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,126,339				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,455,061				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,455,061				
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - Administration FY21		G08435	080335	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2021		Reimburse./Dept. Community & Economic Develp.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This grant funds a number of programs, services, and partnerships - providing leadership that strengthens and coordinates the city's anti-poverty efforts on behalf of its most vulnerable citizens and communities.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	612,300	1,963,098	1,504,573	2,021,991	517,418
100 b)	Employee Benefits - Total	133,025	384,300	294,538	395,829	101,291
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,140	23,698	18,163	24,409	6,246
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	11,040	9,120	6,990	9,394	2,404
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,037	15,790	12,102	16,264	4,162
	Class 192 - FICA	18,072	38,979	29,875	40,148	10,274
	Class 193 - Health / Medical	77,392	295,976	226,844	304,855	78,011
	Class 194 - Group Life	344	737	565	759	194
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	778,659	4,254,585	3,850,879	4,254,585	403,706
300	Materials and Supplies	18,725	14,950	11,458	14,950	3,492
400	Equipment		13,000	9,964	13,000	3,036
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,542,709	6,629,933	5,671,412	6,700,355	1,028,943
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		6,629,933	5,671,412	6,700,355	1,028,943
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			6,629,933	5,671,412	6,700,355	1,028,943
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	35	30	40	3
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - Discretionary		G08435	080336	
	State	Award Period		Type of Grant		
	Other Govt.	05/01/2020-09/30/2021		Reimburse./Dept. Community & Economic Develop.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>In response to the COVID-19 epidemic, these discretionary funds will be used to support a variety of capacity building needs, such as: gathering research and data to determine the needs of the community, Departmental purchasing personal protective equipment (PPE), material and supplies. It will also be used for technology, training and operational needs to ensure that critical services for clients can be provided for remotely.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		31,200			
300	Materials and Supplies	1,491	9,100	4,098		(4,098)
400	Equipment		11,700			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,491	52,000	4,098		(4,098)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		52,000	4,098		(4,098)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			52,000	4,098		(4,098)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG) - CARES		G08435	080337-339	
	State	Award Period		Type of Grant		
	Other Govt.	04/01/2020-09/30/2022		Reimburse./Dept. Community & Economic Develp.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
CEO will create a targeted COVID-19 investment strategy in collaboration with City Departments and external providers using Response (supporting the needs of individuals and communities; emergency/basic needs services), Repair (supporting the frayed safety net and support of neighborhood services) and Recovery (supporting efforts to address the prolonged impact of Covid) approach.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	1,342,166	9,439,906	4,744,201	4,695,705	(48,496)
300	Materials and Supplies	74,047	143,000	78,562	64,438	(14,124)
400	Equipment	58,782	260,000	64,831	195,169	130,338
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,474,995	9,842,906	4,887,594	4,955,312	67,718
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		9,842,906	4,887,594	4,955,312	67,718
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,842,906	4,887,594	4,955,312	67,718
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Human Services Development Fund		G08506	080344	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2021-06/30/2022		Reimbursement/PA Department of Human Services		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>Provides for services to low-income individuals and families in Philadelphia. Funding supports community outreach efforts through the BenePhilly Initiative and citywide planning efforts to enhance participants' overall financial well-being and physical/mental health.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	150,000	130,000	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					
	<b>Total</b>	<b>150,000</b>	<b>130,000</b>	<b>150,000</b>	<b>150,000</b>	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	100,000	130,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>100,000</b>	<b>130,000</b>	<b>150,000</b>	<b>150,000</b>	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Workready Program		G08672	080350	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021-06/30/2022		Reimbursement/PA Department of Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
CEO acts as a pass-through entity for the PA Department of Human Services. Funds are used to provide services that will help clients stabilize barriers that may hinder them from achieving self-sufficiency.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	618,456	1,155,380	888,754	1,190,041	301,287
100 b)	Employee Benefits - Total	28,595	151,803	116,772	156,357	39,585
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,749	30,521	23,478	31,437	7,959
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,156				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	13,494	88,388	67,991	91,040	23,049
	Class 193 - Health / Medical	6,196	28,062	21,586	28,904	7,318
	Class 194 - Group Life		4,832	3,717	4,977	1,260
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,254,024	21,617,006	16,372,540	21,617,006	5,244,466
300	Materials and Supplies	3,367	32,500	25,000	32,500	7,500
400	Equipment	5,394	159,900	123,000	159,900	36,900
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,909,836	23,116,589	17,526,066	23,155,804	5,629,738
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,558,319	23,116,589	17,526,066	23,155,804	5,629,738
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,558,319	23,116,589	17,526,066	23,155,804	5,629,738
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Philadelphia Works FY21		G08675	080355	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>In alignment with state and local strategic goals, the Office of Community Empowerment and Opportunity will operate programming for youth and young adults in Philadelphia utilizing TANF YD funds. (200 students enrolled).</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	64,050				
100 b)	Employee Benefits - Total	9,624				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	1,744				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,124				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,516				
	Class 192 - FICA	3,294				
	Class 193 - Health / Medical	1,946				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	45,515				
300	Materials and Supplies	1,575				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		120,764				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	106,137				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		106,137				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Expert City		G08L04	080517	
State		Award Period		Type of Grant		
Other Govt.		02/01/2018-02/28/2020		Advance/National League of Cities		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Grant funds will be used to provide technical assistance to Financial Empowerment Centers (FEC) public grantees.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	4,618				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,618				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department 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. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Summer Employment Program - 2020 Internship		G08L04	080522	
State		Award Period		Type of Grant		
Other Govt.		07/01/2020-09/30/2020		Reimburse./Dept. Community & Economic Develop.		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Internship programs engage participants in intermediate level work experiences that facilitates deep exposure to a chosen career, accelerates skill development, and allows participants to work closely with a trained, adult supervisor who serves in an instructional role throughout the duration of the experience.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,872				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	980				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,852				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Summer Employment Program - 2020 Work Experience		G08L04	080523	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/2020-09/30/2020		Reimburse./Dept. Community & Economic Develp.		
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>Through the college and career readiness program, Promise Corps, housed in the Office of Community Empowerment and Opportunity (CEO), CEO has a great amount of access to the specific vulnerable populations prioritized by PYN and seek to provide these youth access to high quality work experiences and a support network to be successful during their tenure. CEO sees this as an opportunity to go beyond linking youth to a means to a wage while also providing youth a structured program that will present an exploration opportunity within a career of their interest.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	3,139				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	926				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,065				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department 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. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		City and Counties Fines & Fees		G08L35	080534	
State		Award Period		Type of Grant		
Other Govt.		06/01/2021-07/31/2022		Advance/Policy Link		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>CEO will participate as a member of the Cities and Counties for Fines and Fees, a national leadership network of local officials committed to reforming fines and fees and creating replicable interventions in local jurisdictions across the United States.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	270	65,000	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		270	65,000	45,000		(45,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,787	65,000	45,000		(45,000)
Total		11,787	65,000	45,000		(45,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHENND - Next Step AmeriCorps Program		G08420	080537	
	State	Award Period		Type of Grant		
	Other Govt.	08/20/2020 - 06/15/2021		Advance		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Internship programs engage participants in intermediate level work experiences that facilitates deep exposure to a chosen career, accelerates skill development, and allows participants to work closely with a trained, adult supervisor who serves in an instructional role throughout the duration of the experience.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	660		158,096	158,096	
300	Materials and Supplies	9,798		6,000	6,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,458		164,096	164,096	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			164,096	164,096	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				164,096	164,096	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Community Empowerment & Opportunity		08	Community Empowerment & Opportunity		01	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Digital Career Exposure Exportation (PYN)		G08421	080538	
State		Award Period		Type of Grant		
Other Govt.		11/20/2020 - 06/30/2021		Reimbursement		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Digital Career Exposure and Exploration programs engage participants in early and intermediate level experiences that facilitates exposure career pathways, digital literacy, financial literacy and more. Experiences are offered in digital setting and are tied to incentives based on programmatic milestones. (75 students enrolled)</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	6,450				
300	Materials and Supplies	675				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,125				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department 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. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PHENND - Next Step AmeriCorps Program		G08420	080539	
	State	Award Period		Type of Grant		
	Other Govt.	02/01/2022 - 09/30/2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Next Steps AmeriCorps Program will provide twenty (20) three-quarter time (1200 hours) AmeriCorps positions to the City of Philadelphia's Promise Corps Program. Promise Corps members provide post-secondary planning support and guidance to underserved youth in select West Philadelphia High Schools. Promise Corps members will be managed on a day-to-day basis by the City of Philadelphia staff.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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					
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal	10,948				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,948				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Workready School Year Internship - PYN FY21		G08L04	080544	
State		Award Period		Type of Grant		
Other Govt.		11/20/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develp.		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Internship programs engage participants in intermediate level work experiences that facilitate deep exposure to a chosen career, accelerates skill development, and allows participants to work closely with a trained, adult supervisor serving an instructional role throughout duration of the experience. (25 students enrolled) Activity held at Kensington Health &amp; Life Science HS</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,550				
300	Materials and Supplies	3,521				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,071				
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department 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. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Promise of a Strong Partnership for Education		G08423	080545	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develop.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Office of Community Empowerment and Opportunity Promise Corps program will provide college and career training/development programming for students at West Philadelphia High School.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	12				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	12				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		12				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Community Empowerment & Opportunity		No. 08	Program Community Empowerment & Opportunity		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	West Philly Neighborhood Drexel		G08424	080546	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2021		Reimburse./Dept. Community & Economic Develop.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Promise Corps provides teams of college and career coaches (CCC's) to collaborate with school leaders, community members, families and youth advocates to directly support High School students in their post-secondary planning. With an emphasis on job readiness and High School graduation as the primary focus, Promise Corps strives to expose students to a variety of post-secondary options including diverse careers and college pathways.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	25,000		36,038	36,038	
100 b)	Employee Benefits - Total	6,000		11,676	11,676	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	423		823	823	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	41		80	80	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	70		136	136	
	Class 192 - FICA	173		337	337	
	Class 193 - Health / Medical	5,282		10,279	10,279	
	Class 194 - Group Life	11		21	21	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	50,150		151,136	151,136	
300	Materials and Supplies	2,810		13,000	13,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		83,960		211,850	211,850	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	53,997		211,850	211,850	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		53,997		211,850	211,850	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
MURAL ARTS PROGRAM	50

Managing Directors Office

Mural Arts Program  
Director

0 1

01  
Mural Arts Program

8 9

FY23 ADOPTED BUDGET

ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 6

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	577,153	586,569	593,403	610,850	17,447
		b)	Employee Benefits					
		200	Purchase of Services	1,545,610	2,065,610	2,065,610	2,670,610	605,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,122,763	2,652,179	2,659,013	3,281,460	622,447
		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	577,153	586,569	593,403	610,850	17,447
		b)	Employee Benefits					
		200	Purchase of Services	1,545,610	2,065,610	2,065,610	2,670,610	605,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,122,763	2,652,179	2,659,013	3,281,460	622,447

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Mural Arts Program						No. 50
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
Exempts - Wage Increase	18,093					18,093
Exempts - Other Payroll Increase	1,394					1,394
COVID Vaccine Bonus (FY22 Only)	(2,040)					(2,040)
Council New Normal Jobs Initiative (FY22 Only)		(200,000)				(200,000)
Increase to Tacony Lab		30,000				30,000
Color Me Back Program		100,000				100,000
Restorative Justice		75,000				75,000
Community Mural Projects		600,000				600,000
	17,447	605,000				622,447

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Mural Arts Program	No. 50
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		74,065					32,408		32,408
2	Full Time	8	500,771	10	576,403	8	10	561,442		(14,961)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		2,317		17,000			17,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	577,153	10	593,403	8	10	610,850		17,447

**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		74,065					32,408		32,408
2	Full Time	8	500,771	10	576,403	8	10	561,442		(14,961)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		2,317		17,000			17,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	577,153	10	593,403	8	10	610,850		17,447

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Mural Arts Philadelphia	50	Mural Arts Program	01	
<b>Program Description</b>				
Mural Arts generates impact within individuals, communities, and systems through participatory public art projects that intersect the following five arenas: youth development, criminal justice reform, wellness, environmental sustainability, and civil discourse. Project decisions respond to needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and adults enrolled in Art Education, Restorative Justice, and Porch Light programs.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue to grow Porch Light's Color Me Back program in other parts of the city as a model to create low-barrier entry to employment for home-insecure and economic insecure individuals.</li> <li>-Continue to build on the momentum created in Kensington around the new model of direct service provider, listening to the community and going where Mural Arts is needed most, delivering services to schools, recreation centers, and provider agencies.</li> <li>-Intentionally improve Mural Arts' internal systems to ensure equitable opportunities for artists of color and create a more transparent and accessible pipeline for artists.</li> <li>-Continue to work toward diversifying the staff and Board to reflect the communities where Mural Arts works and lives, and equity and transparency are prioritized.</li> <li>-Complete the revitalization of ten recreation centers with the Restorative Justice Guild program.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of public art projects dedicated	48	65	58	75
<u>Comments:</u>				
Number of mid- or large-scale restorations completed	5	15	10	20
<u>Comments:</u>				
Number of project, tour, and event participants(short-term engagement)	23,000	18,000	24,000	26,000
<u>Comments:</u>				
Number of program participants (sustained engagement)	6,000	5,575	6,300	7,000
<u>Comments:</u>	We were able to maintain engagement despite of COVID-19 restrictions by pivoting to virtual workshops and programming.			
Percent of re-entry participants taken back into custody after a year	10%	10%	10%	9%
<u>Comments:</u>				
Percent of re-entry participants employed six months after program completion	82%	81%	82%	85%
<u>Comments:</u>				
Private funding leveraged (per public dollar)	\$1.50	\$2.33	\$2.50	\$2.50
<u>Comments:</u>	Annual measure comparing private funding secured during the fiscal year versus revenue received form public sources.			
Press and social media impressions	524M	671M	520M	525M
<u>Comments:</u>	Based on communications data collection around press and social media views, clicks, likes, and engagement.			
Successful annual audit	Yes	Yes	Yes	Yes
<u>Comments:</u>	This is an annual measure. Mural Arts' audit takes place during the winter following the June 30 fiscal year-end.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Mural Arts Program		50	General			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,122,763	2,652,179	2,659,013	3,281,460	622,447
Total		2,122,763	2,652,179	2,659,013	3,281,460	622,447
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	10	8	10	
Total Full Time		8	10	8	10	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	227,918	234,335	234,335	241,225	6,890
Finance	Employee Benefits - Uniform					
Total		227,918	234,335	234,335	241,225	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	577,153	586,569	593,403	610,850	17,447
b)	Employee Benefits					
200	Purchase of Services	1,545,610	2,065,610	2,065,610	2,670,610	605,000
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		2,122,763	2,652,179	2,659,013	3,281,460	622,447
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	10	8	10	
105	Full Time - Uniform					
Total		8	10	8	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Mural Arts Program	No. 50	Program Mural Arts Program	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
01-Operations & Advancement									
1	C740	Crew Leader	47,741	1	1	1	1	47,741	
2	D295	Deputy Director	58,426		1		1	60,000	
3	D560	Chief Operating Officer	120,645		1		1	120,645	
4	S016	Scaffolding Crew Member 2	38,472 - 39,737	3	3	2	3	116,681	
5	S305	Senior Landscaping Manager	50,648	1	1	1	1	50,648	
6	S445	Special Assistant	47,380	1	1		1	47,380	
02-Public Art & Civic Engagement									
7	A398	Assistant Managing Director 2	47,300	1	1	3	1	47,300	
8	L136	Lead Muralist	51,560	1	1	1	1	51,560	
9		Wage increases						19,487	
10		Overtime						17,000	
11		Lump Sum						32,408	

Total Gross Requirements		8	10	8	10	610,850	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget						610,850	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		74,065					32,408	32,408	
2	Full Time - Civilian	8	500,771	10	576,403	8	10	561,442	(14,961)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,317		17,000			17,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	577,153	10	593,403	8	10	610,850	17,447	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	1,545,610	2,065,610	2,065,610	2,670,610	605,000
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		1,545,610	2,065,610	2,065,610	2,670,610	605,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,545,610	2,065,610	2,065,610	2,670,610	605,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	1,425,610	1,945,610	1,945,610	2,520,610	Restorative Justice, mural creation, restoration and maintenance. Free art classes, art-focused events
250	Tacony Lab	120,000	120,000	120,000	150,000	
	Total 250	1,545,610	2,065,610	2,065,610	2,670,610	

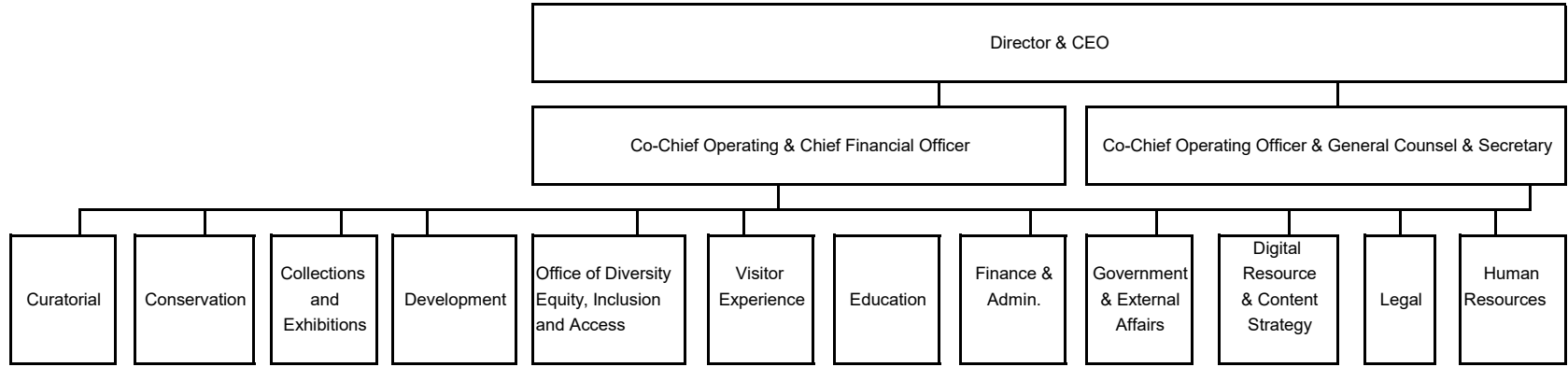
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Art Museum	34



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 7

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Art Museum								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,040,000	2,040,000	2,040,000	2,040,000
		800	Payments to Other Funds					
			Total	2,040,000	2,040,000	2,040,000	2,040,000	
		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					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,040,000	2,040,000	2,040,000	2,040,000	
		800	Payments to Other Funds					
			Total	2,040,000	2,040,000	2,040,000	2,040,000	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Art Museum		34 Art Museum	01	
Program Description				
The Philadelphia Museum of Art (PMA) – in partnership with the City, the region, and art museums around the globe – seeks to preserve, enhance, interpret, and extend the reach of its great collections in particular, and the visual arts in general, to an increasing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.				
Program Objectives				
<ul style="list-style-type: none"> <li>- Through both virtual and eventually, on-site educational programming, the Museum will continue to serve as an important educational resource for school children from the School District of Philadelphia.</li> <li>- As the Museum emerges out of the pandemic, it will incrementally return to full capacity to welcome school children and visitors, which will continue to have a strong and important economic impact on the city.</li> <li>- As part of an institutional commitment to advancing Diversity, Equity, Inclusion, And Access (DEIA), the Museum will conduct departmental equity audits that will inform museum leaders of equitable policy and practices happening across the museum, amplify inclusive practices that deliver results and prioritize institutional and individual actions and/or decisions that mitigate harm, align with the museum's core values and support historically underrepresented stakeholders within and beyond the museum. The outcome will be an annual report that tracks the museum's progress toward its commitment to be an inclusive, accessible, and welcoming cultural resource for Philadelphia.</li> </ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs	1,802	4,734	10,000	TBD
<u>Comments:</u>	It has been a slow start to the school year. The museum experienced a significant decrease in the number of School District of Philadelphia teachers that signed up for virtual lessons compared to last year. Anecdotally, teachers have indicated that they and their students are experiencing online fatigue and would prefer to wait until they can come back on site. However, the museum is starting to see an uptick in requests for 2022 and the Education Department is building up capacity to conduct more programming. Please note, the impact of the low pediatric vaccination rates in the city may significantly impact the ability to conduct in person educational programming.			
Security costs per square foot	\$2.92	Available at the end of the CY	\$4.36	TBD
<u>Comments:</u>	Due to pandemic-related closures from July - September 2020 and mid-November 2020 – early-January 2021, a reduction in public hours and staffing reductions, the FY21 actuals are substantially lower than historical and future costs. FY22 is the first full fiscal year following the completion of the Core Project, which added 90,000 square feet. The museum has not yet quantified the impact of securing and maintaining this additional space. Thus, FY22 actuals are subject to change.			
Maintenance and operating costs per square foot	\$3.32	Available at the end of the CY	\$3.58	TBD
<u>Comments:</u>	Due to pandemic-related closures from July - September 2020 and mid-November 2020 – early-January 2021, a reduction in public hours and staffing reductions, the FY21 actuals are substantially lower than historical and future costs. FY22 is the first full fiscal year following the completion of the Core Project, which added 90,000 square feet. The museum has not yet quantified the impact of securing and maintaining this additional space. Thus, FY22 actuals are subject to change.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Art Museum		34	Art Museum		01	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,040,000	2,040,000	2,040,000	2,040,000	
Total		2,040,000	2,040,000	2,040,000	2,040,000	
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Art Museum	Philadelphia Museum of Art- Building Rehabilitation	1,500,000	1,500,000		2,000,000	
Total		1,500,000	1,500,000		2,000,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Art Museum		34	Art Museum		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,040,000	2,040,000	2,040,000	2,040,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,040,000	2,040,000	2,040,000	2,040,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>			<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>			
<b>FISCAL 2023 OPERATING BUDGET</b>						
Department Art Museum		No. 34	Program Art Museum		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	2,040,000	2,040,000	2,040,000	2,040,000	
Total		2,040,000	2,040,000	2,040,000	2,040,000	
<b>Schedule 700 - Debt Services</b>						
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						
<b>Schedule 800 - Payments to Other Funds</b>						
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						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Philadelphia Museum of Art	2,040,000	2,040,000	2,040,000	2,040,000	Building & Maintenance
	<b>Total 517</b>	<b>2,040,000</b>	<b>2,040,000</b>	<b>2,040,000</b>	<b>2,040,000</b>	

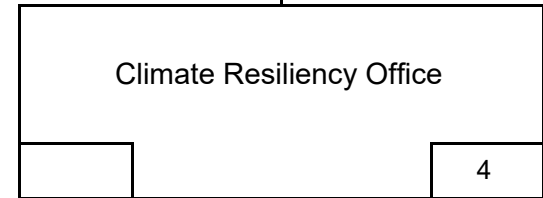
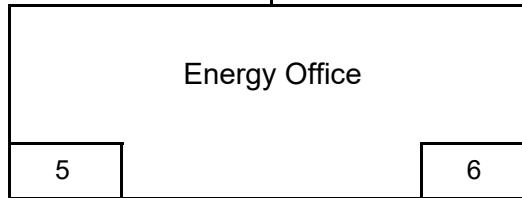
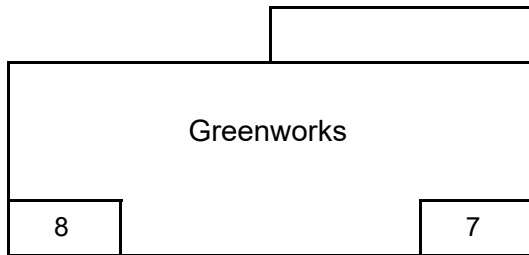
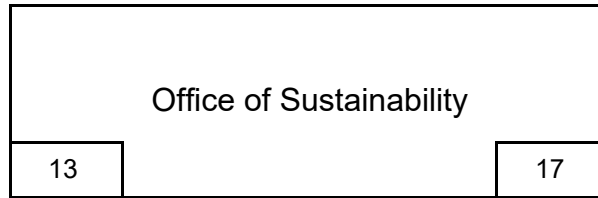
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Sustainability	49



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 8

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of Sustainability								49
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	484,422	722,621	822,993	971,635	148,642
		b)	Employee Benefits					
		200	Purchase of Services	422,478	675,966	538,966	516,366	(22,600)
		300	Materials and Supplies		1,000	1,000	1,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	175,000	175,000	175,000	175,000	
		Total		1,081,900	1,574,587	1,537,959	1,664,001	126,042
02	Water	100	Employee Compensation					
		a)	Personal Services	63,873	85,874	85,874	85,874	
		b)	Employee Benefits					
		200	Purchase of Services	30,000	47,000	47,000	47,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		93,873	132,874	132,874	132,874	
08	Grants	100	Employee Compensation					
		a)	Personal Services	13,219	243,356	144,281	320,000	175,719
		b)	Employee Benefits					
		200	Purchase of Services	52,000	195,000	148,539	232,500	83,961
		300	Materials and Supplies		25,000		25,000	25,000
		400	Equipment		25,000		25,000	25,000
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		65,219	488,356	292,820	602,500	309,680
09	Aviation	100	Employee Compensation					
		a)	Personal Services	63,873	80,873	80,873	80,873	
		b)	Employee Benefits					
		200	Purchase of Services	24,000	30,000	30,000	30,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		87,873	110,873	110,873	110,873	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	625,387	1,132,724	1,134,021	1,458,382	324,361
		b)	Employee Benefits					
		200	Purchase of Services	528,478	947,966	764,505	825,866	61,361
		300	Materials and Supplies		26,000	1,000	26,000	25,000
		400	Equipment		25,000		25,000	25,000
		500	Contributions, etc.					
	800	Payments to Other Funds	175,000	175,000	175,000	175,000		
		Total		1,328,865	2,306,690	2,074,526	2,510,248	435,722

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Sustainability						49
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund:</b>						
Environmental Justice Support (FY22 Only)		(202,600)				(202,600)
Exempt Wage Increase	9,202					9,202
Exempt Other Payroll Increases	1,394					1,394
COVID Vaccine Bonus (FY22 Only)	(2,805)					(2,805)
Building Monitoring Program Manager	39,332	(65,000)				(25,668)
Exempt Wage Increase (3.25%)	29,019					29,019
Municipal Energy Master Plan Implementation	72,500	245,000				317,500
Subtotal:	148,642	(22,600)				126,042
<b>Grant Fund</b>						
Increase appropriations for extended and anticipated grants/ decrease appropriations for expired grants:						
Community Composting & Organics Diversity	(32,413)					(32,413)
Climate Resiliency Fellow	(44,368)					(44,368)
High Heat Disparity Project		(2,289)				(2,289)
Equity Diversity Inclusion Fellowship	(5,000)					(5,000)
Lower Schuylkill Place Based Initiative	42,500	82,500				125,000
PGW Diversification Study		(146,250)				(146,250)
Food Policy Counsel Operational Support	65,000					65,000
Anticipated Grants	150,000	150,000	50,000			350,000
Subtotal:	175,719	83,961	50,000			309,680
<b>Total All Funds</b>	324,361	61,361	50,000			435,722

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Office of Sustainability	No. 49
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		1,459		7,443					(7,443)
2	Full Time	10	624,050	13	1,095,078	13	17	1,458,382	4	363,304
3	Bonus, Gross Adj.		(122)							
4	PT, Temp/Seas, Bd , SCG				31,500					(31,500)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		10	625,387	13	1,134,021	13	17	1,458,382	4	324,361

**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		1,459		7,443					(7,443)
2	Full Time	8	483,085	12	784,050	11	15	971,635	3	187,585
3	Bonus, Gross Adj.		(122)							
4	PT, Temp/Seas, Bd , SCG				31,500					(31,500)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	484,422	12	822,993	11	15	971,635	3	148,642

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Sustainability	49	Greenworks	01	
<b>Program Description</b>				
Greenworks is the City's comprehensive sustainability plan, and staff implemented Greenworks policies, programs and projects in areas such as climate change, natural resources, air quality, waste management, food access, transportation, and green jobs.				
<b>Program Objectives</b>				
<p>-Reduce citywide greenhouse gas emissions from buildings consistent with Mayor's goal of achieving carbon neutrality by 2050 by conducting the first compliance period for the Building Energy Performance Program (BEPP) and exploring opportunities to ensure local, minority-owned businesses are benefitting from economic opportunities created through BEPP.</p> <p>- Advance policies and programs that support the City's zero waste goal by 2035 by reducing the creation of waste and creating circularity or reuse for waste materials.</p> <p>- Hiring and onboarding a permanent Food Policy Advisory Council (FPAC) Manager, creating a more just and equitable food system by improving FPAC operations to center the voices of those most impacted by the food system in advising the City on food policy, and elevating food as City strategic initiative, including improving collaboration among City departments around land access and ownership, food supply chain analysis, workforce and economic development opportunities, and food security and public benefits.</p> <p>- Advance OOS's commitment to racial justice both through internal policies and practices and through thoughtful equitable community engagement practices. As climate change is an issue of racial and social justice, disproportionately impacting people of color and lower income residents, the voices and experiences of those who face environmental burdens should be centered in OOS's policy and program development.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of people who engaged with OOS during the reporting period	Prior Year Data is not available	32,914	Set Baseline	36,000
<u>Comments:</u>	Revised measure for FY23 and therefore prior year data is not available. Measure includes social media followers, newsletter subscribers and people reached through events.			
Percentage of total buildings in compliance with energy and benchmarking law	88.0%	57.0%	88.0%	88.0%
<u>Comments:</u>				
Number of people who engaged with Food Policy Advisory Council (FPAC) during the reporting period	4,299	4,002	4,000	4,450
<u>Comments:</u>	This measure includes individuals' attendance at FPAC meetings, newsletter subscribers, and social media followers.			



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Sustainability		49	Greenworks			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	593,084	993,834	974,423	546,790	(427,633)
08	Grants Revenue	65,219	488,356	292,820	602,500	309,680
	Total	658,303	1,482,190	1,267,243	1,149,290	(117,953)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	7	6	5	(2)
08	Grants Revenue	2	1	2	2	1
	Total Full Time	7	8	8	7	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	65,219	488,356	292,820	602,500	309,680
	Total	65,219	488,356	292,820	602,500	309,680
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	153,817	300,945	300,945	306,215	5,270
Finance	Employee Benefits - Uniform					
	Total	153,817	300,945	300,945	306,215	5,270

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	377,627	560,868	656,740	455,424	(201,316)
b)	Employee Benefits					
200	Purchase of Services	215,457	431,966	316,683	90,366	(226,317)
300	Materials and Supplies		1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		593,084	993,834	974,423	546,790	(427,633)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	7	6	5	(2)
105	Full Time - Uniform					
Total		5	7	6	5	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	61,950- 80,535	4	6	5	4	370,674	(2)
2	D573	Director of Sustainability	131,000	1	1	1	1	131,000	

Total Gross Requirements				5	7	6	5	501,674	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(46,250)	
Total Budget								455,424	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		1,459		7,443				(7,443)	
2	Full Time - Civilian	5	376,290	7	617,797	6	5	455,424	(162,373)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(122)							
5	PT, Temp/Seas, Bd, SCG				31,500				(31,500)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	377,627	7	656,740	6	5	455,424	(201,316)	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b><i>Schedule 200 - Purchase of Services</i></b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,500	1,500		(1,500)
210	Postal Services					
211	Transportation		500	500		(500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,610	1,500	1,500	1,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	195,602	407,466	292,183	67,500	(224,683)
251	Professional Svcs. - Information Technology	312				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	13,698	14,000	14,000	13,866	(134)
256	Seminar & Training Sessions	2,105	2,000	2,000	5,000	3,000
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	2,130	5,000	5,000	2,500	(2,500)
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)					
	Total	215,457	431,966	316,683	90,366	(226,317)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Sustainability		49	Greenworks		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			1,000	1,000	1,000	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Greenworks		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	195,914	407,466	292,183	67,500	(224,683)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Professional Services:</b>					
0250	AORTA	14,000				Equity Consultant
0250	Bread & Roses Community Fund			77,000		Environmental Justice Commission
0250	Energy and Environmental Economics, Inc.		1,500			PGW Diversification Study
0250	Geneva Worldwide	7,200				Language Access Services
0250	GLOBO Language Solutions, LLC.			200	750	Language Access Services
0250	Green Building United	34,000	75,000			Outreach & Data Management
0250	Green Building United	75,000			44,000	Benchmarking & BEPP Pgm Mgmt
0250	ICF Resources, LLC	10,702	33,950	77,000		Climate Mitigation and Resilience
0250	Inch and Meter, PC			15,000		GHG Inventory Support
0250	Lion Advisors for Community and Environment	33,950		33,950		Climate Adaptation Plan
0250	SSM Group, Inc.	15,000				Energy Consulting Services
0250	Powerling, Inc.			1,125	750	Language Access Services
0250	WFGD Studio, LLC	5,750		34,000	22,000	Graphic Design Services
0250	Vendor(s) To Be Determined		60,416	53,908		Climate & Energy Tech Consulting
0250	Vendor(s) To Be Determined		34,000			Environmental Justice Comm.
0250	Vendor(s) To Be Determined		202,600			Environmental Justice
	Total:	195,602	407,466	292,183	67,500	
0251	Miscellaneous	312				Web Hosting

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Greenworks		01	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,219	243,356	144,281	320,000	175,719
b)	Employee Benefits					
200	Purchase of Services	52,000	195,000	148,539	232,500	83,961
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment		25,000		25,000	25,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		65,219	488,356	292,820	602,500	309,680
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	1	2	2	1
105	Full Time - Uniform					
Total		2	1	2	2	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,632	398,356	260,407	602,500	342,093	
Federal	57,587	90,000	32,413		(32,413)	
State						
Other Governments						
Other Funds of the City						
Total	65,219	488,356	292,820	602,500	309,680	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Community Composting & Organics Diversity		G49598	490901	
	State	Award Period		Type of Grant		
	Other Govt.	09/15/2020 - 09/15/2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Host a Community Compost and Food Waste Reduction pilot project with the primary goal to assist local governments with projects that develop and test strategies for planning and implementing municipal compost plans and food waste reduction plans.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	12,587	45,000	32,413		(32,413)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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		57,587	90,000	32,413		(32,413)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal	57,587	90,000	32,413		(32,413)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		57,587	90,000	32,413		(32,413)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Climate Resiliency Fellow		G49L02	490692	
State		Award Period		Type of Grant		
Other Govt.		11/07/2019 - 06/30/2022		Cash Basis		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
To fund the salary of a climate resiliency fellow to further the community heat resiliency work in Hunting Park, expand outreach into other climate-vulnerable neighborhoods, and research and implement smart surfaces with the Streets Department.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	632		44,368		(44,368)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		632		44,368		(44,368)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	632		44,368		(44,368)
Total		632		44,368		(44,368)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Coalition to Influence PJM Decision Making	Grant Number G49L09	Index Code 490031
<i>Federal</i>	Award Period 04/01/2019 - 08/31/2020	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To bring together several leading cities in a collaboration to better understand the levers of influence within PJM, begin the process of influencing decision-making, and develop a sustainable and replicable process to ensure this work continues.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	7,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,000				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	7,000				
	Total	7,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title High Heat Disparity Project	Grant Number G49L08	Index Code 490030
<i>Federal</i>	Award Period 11/06/2017 - 03/31/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To conduct a data-driven approach to identify Philadelphia populations disproportionately exposed to environmental stressors, and reduce disparities through community-centered decision-making.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		23,356			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			2,289		(2,289)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		23,356	2,289		(2,289)

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		23,356	2,289		(2,289)
	Total		23,356	2,289		(2,289)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Equity Diversity Inclusion Fellowship	Grant Number G49L10	Index Code 490032
<i>Federal</i>	Award Period 05/17/19 - 05/16/22	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To fund a temporary fellow to work with Philadelphia's sustainability staff for a 12-week term.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,000	5,000		(5,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000	5,000		(5,000)

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		5,000	5,000		(5,000)
	Total		5,000	5,000		(5,000)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Lower Schuylkill Place Based Initiative		G49565	492768	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		01/01/2022 - 12/31/2023		Cash Basis		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Supports a new model for place-based climate resiliency focused on the Lower Schuylkill area of Philadelphia. This program supports a Senior Advisor for Climate Science position within the Office of Sustainability and Climate Analytics Consulting.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			42,500	85,000	42,500
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				82,500	82,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				42,500	167,500	125,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			42,500	167,500	125,000
Total				42,500	167,500	125,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 08		

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

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

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			146,250		(146,250)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				146,250		(146,250)

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			146,250		(146,250)
Total				146,250		(146,250)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 08		

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

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

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		20,000	20,000	20,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		20,000	20,000	20,000	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		20,000	20,000	20,000	
	Total		20,000	20,000	20,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Greenworks		No. 01	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Food Policy Counsel Operational Support		TBD	TBD	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		07/01/2022 - 06/30/2023		Cash Basis		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
This potential grant program will fund an additional position to support work related to the Food Policy Counsel.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				65,000	65,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					65,000	65,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				65,000	65,000
Total					65,000	65,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Greenworks	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Office of Sustainability - Unplanned Grants FY23	Grant Number TBD	Index Code TBD
<i>Federal</i>			
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	N/A	N/A	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		150,000		150,000	150,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000		150,000	150,000
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment		25,000		25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		350,000		350,000	350,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		350,000		350,000	350,000
	Total		350,000		350,000	350,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Sustainability	49	Energy Office	02	
<b>Program Description</b>				
The City of Philadelphia's Energy Office, housed within OOS, manages City government energy operations; strategically procures cost-effective and reliable energy; promotes energy conservation and efficiency within City facilities; and develops and implements projects and programs that promote the efficient use of energy and reduce the City's environmental impact.				
<b>Program Objectives</b>				
<p>- Ensure the City purchases energy at an affordable rate; continue to monitor electricity, natural gas, and vehicle fuel supply; and minimize price volatility while increasing renewable energy procurement.</p> <p>- Work with the Department of Public Property, the Philadelphia Water Department, and the Philadelphia International Airport to bring 25 percent of required City buildings into compliance with the Building Energy Performance Program (BEPP), which requires non-residential buildings over 50,000 square feet to either achieve a high performance building standard or to perform a tune-up on the building every five years.</p> <p>-Work in partnership with the Department of Streets, the Office of Innovation and Technology, and the Philadelphia Energy Authority to design and convert the City's more than 100,000 streetlights to LEDs as a part of a large energy performance contract project. Not only will this have a large cost savings to the City, but it will also help ensure streetlight outages are addressed in a more equitable fashion than relying on residential calls to 311.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
City of Philadelphia facility energy consumption, including General, Aviation and Water Funds (Million British Thermal Units)	3.64	2.43 (Data through Q3)	3.79	3.69
<u>Comments:</u> This measures operates on a one quarter lag.				
City of Philadelphia facility energy cost including General, Aviation and Water Funds (\$ Million)	\$56.87	\$44.11 (Data through Q3)	\$59.22	\$58.10
<p>We have estimated about \$2 million in increased costs for FY22. The primary reason for this is that City Hall and the Philadelphia Nursing Home had to be switched off the interruptible (IT) natural gas rate which resulted in a 15% increase in overall monthly costs. These accounts could not stay on the IT rate due to failed back-up fuel oil heating systems (City Hall has since been repaired and added back to the IT rate).</p> <p><u>Comments:</u> Additionally, the natural gas supply contract was set to expire so lower cost hedges were not able to be secured (this is now on an emergency extension but not resolved for longer term). The war in Ukraine and bans on Russian oil and natural gas has also been causing other energy price increases. This measure reports on a one quarter lag.</p>				
Percentage of General Fund square footage participating in energy management practices supported by Municipal Energy Master Plan	48%	48%	58%	58%
<u>Comments:</u> Due to staff turnover and limited budget/staff time, we were unable to more fully engage with building staff.				
Greenhouse Gas Emissions (GHG) for General Fund (Metric Ton of Carbon Dioxide equivalent MTCO2e)	123,127	120,432	121,629	120,132
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Sustainability		49	Energy Office			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	488,816	580,753	563,536	860,687	297,151
02	Water	93,873	132,874	132,874	132,874	
09	Aviation	87,873	110,873	110,873	110,873	
	Total	670,562	824,500	807,283	1,104,434	297,151
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3	5	5	6	1
	Total Full Time	3	5	5	6	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue					
02	Water					
09	Aviation					
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
49	Sustainability & Energy Improvements	1,088,000	250,000	250,000	500,000	250,000
	Total	1,088,000	250,000	250,000	500,000	250,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	92,620	131,502	131,502	168,399	36,897
Finance	Employee Benefits - Uniform					
	Total	92,620	131,502	131,502	168,399	36,897

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	106,795	161,753	166,253	259,687	93,434
b)	Employee Benefits					
200	Purchase of Services	207,021	244,000	222,283	426,000	203,717
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	175,000	175,000	175,000	175,000	
900	Advances and Misc. Payments					
Total		488,816	580,753	563,536	860,687	297,151
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	5	5	6	1
105	Full Time - Uniform					
Total		3	5	5	6	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	50,000 - 92,500	3	5	5	6	504,531	1
2		Transfer to Water Fund						(85,874)	
3		Transfer to Aviation Fund						(80,873)	

Total Gross Requirements		3	5	5	6	337,784	1
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)						(78,097)	
Total Budget						259,687	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	3	106,795	5	166,253	5	6	259,687	93,434	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		3	106,795	5	166,253	5	6	259,687	93,434	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Office of Sustainability		49	Energy Office			02
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	25,656	3,000	20,000	20,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	181,365	241,000	202,283	406,000	203,717
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	207,021	244,000	222,283	426,000	203,717

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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					
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	175,000	175,000	175,000	175,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	175,000	175,000	175,000	175,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	181,365	241,000	202,283	406,000	203,717
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Professional Services</b>					
0250	ENEL X North America, Inc.	84,000	101,000	101,000	101,000	Energy Procurement Consulting
0250	ICF Resources, LLC.				10,000	Climate & Energy Technical Consulting
0250	Jones, Lang & LaSalle Group	8,354				Triplex OM&S
0250	Michael S. Freeman	1,938	6,000	1,063		Renewable Energy Consultant
0250	Practical Energy Solutions, Inc.		59,000	50,220		Energy & Design Consulting
0250	Practical Energy Solutions, Inc.	7,966	25,000			Energy & Design Services
0250	SSM Group, Inc.	63,747		50,000	50,000	COP Building Energy Tune-up
0250	Sustainable Endowments Institute	15,360				GRITS Project Tracking Software
0250	Vendor(s) to be Determined		50,000			COP Building Tune Up
0250	Vendor(s) to be Determined				245,000	MEMP Implementation
	Total 0250:	181,365	241,000	202,283	406,000	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	<b>Electric Current</b> EnergyCAP, Inc.	25,656	3,000	20,000	20,000	Maintenance & Hosting
	Total 0220:	25,656	3,000	20,000	20,000	
0804	<b>Payments to the Capital Projects Fund:</b> Capital Facility Improvement Funding	175,000	175,000	175,000	175,000	Sustainability Capital Projects
	Total 0804:	175,000	175,000	175,000	175,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	63,873	85,874	85,874	85,874	
b)	Employee Benefits					
200	Purchase of Services	30,000	47,000	47,000	47,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,873	132,874	132,874	132,874	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from Energy Office General Fund						85,874	

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

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		63,873		85,874			85,874		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		63,873		85,874			85,874		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund Water		No. 02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	30,000	47,000	47,000	47,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		30,000	47,000	47,000	47,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	Electric Current EnergyCAP, Inc.	30,000	47,000	47,000	47,000	Maintenance & Hosting
	Total 0220's:	30,000	47,000	47,000	47,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Sustainability		No. 49	Program Energy Office		No. 02	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	63,873	80,873	80,873	80,873	
b)	Employee Benefits					
200	Purchase of Services	24,000	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		87,873	110,873	110,873	110,873	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Energy Office	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Transfer from Energy Office General Fund						80,873	

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

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		63,873		80,873			80,873		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		63,873		80,873			80,873		

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Office of Sustainability		49	Energy Office		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	Electric Current EnergyCAP, Inc.	24,000	30,000	30,000	30,000	Maintenance & Hosting
	Total 0220's:	24,000	30,000	30,000	30,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Sustainability	49	Climate Resilience	03	
<b>Program Description</b>				
The Climate Resilience program leads the City's effort to prepare Philadelphia for climate change's unprecedented challenge by developing actionable climate risk information, advancing policy and programmatic transformations, and stewarding place-based, community-led initiatives.				
<b>Program Objectives</b>				
<p>- Develop and implement a community-driven, whole-of-government action in the Eastwick neighborhood that demonstrates the ability to address climate inequities experienced by specific communities as part of a broader framework for rectifying historic and current social, economic, and environmental injustice.</p> <p>-Lay the groundwork for the strategic direction and launch of the Philadelphia Panel on Climate Science and Research which will develop and deploy actionable climate risk information to guide City of Philadelphia planning and operational processes.</p> <p>-Support the Environmental Justice Advisory Commission in completing a strategic planning process to set strategic priorities and develop an operational model aligned with its current vision.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of municipal projects that embed climate resilience-building activities that reduce identified vulnerabilities	Prior Year Data is not available	Prior Year Data is not available	Set baseline	2
<u>Comments:</u> Climate Resilience performance measures are new and therefore prior year data is not available. Municipal projects refers to capital projects.				
Total funding made available to address inequities that climate impacts exacerbate and build capacity for community resilience	Prior Year Data is not available	Prior Year Data is not available	Set baseline	\$75,000
<u>Comments:</u> Climate Resilience performance measures are new and therefore prior year data is not available.				
Number of place-based initiatives that increase adaptive capacity and/or reduce exposure risk to climate impact through collaborative partnerships and community-based management	Prior Year Data is not available	Prior Year Data is not available	Set baseline	2
<u>Comments:</u> Climate Resilience performance measures are new and therefore prior year data is not available.				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Sustainability		49	Office of Climate Resilience			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				256,524	256,524
	Total				256,524	256,524
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General				4	4
	Total Full Time				4	4
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				101,301	101,301
Finance	Employee Benefits - Uniform					
	Total				101,301	101,301

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Sustainability		49	Office of Climate Resilience		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				256,524	256,524
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					256,524	256,524
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Sustainability	No. 49	Program Office of Climate Resilience	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	76,000 - 87,762				4	331,524	4
2	TBD	Position Funded by L&I						(75,000)	

Total Gross Requirements							4	256,524	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								256,524	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						4	256,524	256,524	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	256,524	256,524	4

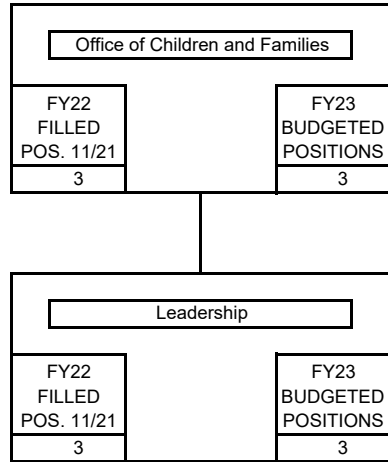
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Office of Children and Families	No. 66
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 9

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of Children and Families								66
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	418,820	442,000	447,742	463,413	15,671
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	418,820	442,000	447,742	463,413	15,671
		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	418,820	442,000	447,742	463,413	15,671
		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	418,820	442,000	447,742	463,413	15,671

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2023 OPERATING BUDGET**

Department						No.
Office of Children and Families						66
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Exempts-Wage Increase (2.5%)	6,446					6,446
Exempts-Other Payroll Increases	523					523
Exempts-Wage Increase (FY23 - 3.25%)	9,467					9,467
COVID Vaccine Bonus	(765)					(765)
Total	15,671					15,671

71-53C (Program Based Budgeting Version)



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Office of Children and Families	No. 66
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum							896		896
2	Full Time	3	418,820	3	447,742	3	3	462,517		14,775
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		3	418,820	3	447,742	3	3	463,413		15,671

**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							896		896
2	Full Time	3	418,820	3	447,742	3	3	462,517		14,775
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		3	418,820	3	447,742	3	3	463,413		15,671

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Children and Families	66	Leadership	4	
<b>Program Description</b>				
The Office of Children and Families (OCF) ensures that policies, resources, and services for children and families are aligned and coordinated in partnership with the School District of Philadelphia (SDP), City departments, and community partners. OCF includes the Department of Human Services (DHS), Parks and Recreation (PPR), the Free Library (FLP), Early Childhood Education, Adult Education, and school-based services such as attendance supports, Out of School Time (OST), WorkReady, and Community Schools. Funding for these programs is reflected in the Department of Human Services budget detail.				
<b>Program Objectives</b>				
<b>PHLPREK</b>				
-Continue to expand the program to offer additional seats to families while maintaining a commitment to quality.				
-Maintain 90 percent enrollment.				
-Maintain at least 150 locations rated high quality (STAR 3 or 4) by the state's Quality Rating and Improvement System (QRIS).				
-Launch a Provider Advisory Group to create continuous feedback and input on the Program's policies, procedures, and priorities.				
<b>COMMUNITY SCHOOLS</b>				
-The initiative will expand to 3 additional schools for a total of twenty schools. In FY23, the Community Schools teams will continue to invest and deepen system integration of all OCF core services (OST, WorkReady, Attendance Case Management, and General School Case Management) to ensure clarity on roles and responsibilities across programs. To achieve this goal, the team will continue robust monthly Core Partner Meetings and technical assistance and coaching provided to individual schools.				
<b>DIVERSION PROGRAMS</b>				
-Out-of-School Time (OST): In FY23, there will continue to be a focus on maximum enrollment and quality programming in existing sites. There will also be a concerted effort to support OST providers that are outside the OCF-funded pool to better understand the full landscape of OST providers in the city. This will further a more equitable delivery of OST programming citywide. This strategy will also increase the OST provider pool for future program expansion. This effort will also support grassroots organizations reaching Philadelphia's most vulnerable youth.				
-Truancy Intervention and Prevention Services (TIPS): The TIPS team will continue to build out the Cityspan Database to ensure robust reporting is available to all stakeholders.				
-Education Stability Services through Education Support Center: As students transition to in-person learning amidst ever-evolving COVID-19 challenges, the Education Stability Services team will support students to ensure that they have the resources they need to attend school regularly and be successful. This includes staying in their school of origin when they have a change of residential placement and ensuring that the caretaker and student is provided with the resources and technology they need.				
<b>ADULT EDUCATION AND LITERACY SERVICES</b>				
-Digital Literacy: Partnering with existing and new digital literacy organizations to develop a digital literacy workplan within the citywide Digital Equity Plan, integration of digital literacy into the KEYSPOt Innovation and Technology (KIT) Centers at Philadelphia Parks and Recreation sites, and the launch of a digital literacy learning community focused on Northstar.				
-Capacity-Building: Re-launch the volunteer tutor training and the professional development systems as two additional supports to strengthen provider quality.				
-Access: Continued increase in number of residents connecting to adult education resources.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of PHLpreK seats filled	91.4%	91.1%	90.0%	90.0%
<b>Comments:</b>				
Percent of PHLpreK seats that are STAR 3 and 4	96.8%	98.9%	90.0%	80.0%
<b>Comments:</b>	The reduction in the FY23 target is tied to planned PHLpreK expansion. The expansion will intentionally target priority neighborhoods that do not have sufficient high quality, publicly-funded seats, so OCF anticipates having more providers that either do not have a quality rating or are rated as a STAR 1 or STAR 2 program. PHLpreK will support these providers to improve quality through its Quality Support Center, which was brought on this fiscal year (FY22).			
Percent of PHLpreK 4 year olds with a Kindergarten transition meeting	69.0%	Available FY23 Q1	100.0%	100.0%
<b>Comments:</b>				
Community Schools Milestone: Complete a workplan for each Community School that ties directly to CS goals and the School Improvement Plan	17	17	17	20
<b>Comments:</b>				

Community Schools Milestone: Evidence-based programs that support school and system goals	41	51	51	80
<u>Comments:</u>				
Community Schools Milestone: Philadelphia community schools show gains in student attendance (progress is reflected in the average score across all community schools of the percent of students attending at least 95% of days)	48.2%	28.3%	60.0%	60.0%
<u>Comments:</u>	The School District of Philadelphia (SDP) experienced a large drop in student attendance from the 2020-21 school year to the 2021-22 school year, and Community Schools followed a similar trend. While end-of-year data for the 2021-22 school year is not yet available for the District as a whole, only 39% of students across the District had near perfect attendance (95+% days attended) in March 2022 compared to June 2021; a drop of 18.75 percentage points. In comparison, Community Schools' drop was slightly less steep with near perfect attendance decreasing 16.3 percentage points over the same time period. Since this calculation includes all absences (excused and unexcused), it is likely that COVID quarantine periods and/or sick days contributed to the low rates; the proportion of students with near perfect attendance declined 14 percentage points from October to November when the Delta variant was at its height.			
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the school year	2,875	7,118	5,667	5,667
<u>Comments:</u>	The Q4 total reflects the number of children who attended at least one day of OST programming during the 2021-22 school year (September-June).			
OST Milestone: Number of DHS-funded Out-of-School Time (OST) participants during the summer	3,811	4,654	5,667	5,667
<u>Comments:</u>	Over 6,500 children were referred and enrolled in programs. However, many students who enrolled in the academic OST programs where SDP managed initial referrals did not attend programming despite follow up phone calls and attempts to engage by OST providers. Many families decided on alternative programs or not to attend an in-person program.			
Truancy Milestone: Number of students referred for services to Truancy Providers for Early Intervention (Tier 1)	5,034	5,798	5,000	5,000
<u>Comments:</u>	This is a cumulative measure (5,000 referrals over the course of the year), so we are on track to meet our goal by the end of the year. The team also transitioned to a new reporting platform for this school year, so we anticipate more referrals will come in as providers continue to adjust to the new system.			
Education Support Center Milestone: Percentage of students remaining in their school of origin following an ESSA BID Conference	75.7%	57.4%	80.0%	80.0%
<u>Comments:</u>	Last year (2020-21 school year), many placement disruptions did not result in a school change due to the pandemic and students learning virtually. As students returned to in-person learning for the 2021-22 school year, OCF saw a higher number of school changes through the BID process. Transportation challenges for school districts is a contributing factor for school change. Court ordered school change is another factor that contributed to reduction in percentage of students remaining in school of origin.			
Adult Education Milestone: Number of learners who accessed adult education services	511	4,141	3,000	3,500
<u>Comments:</u>	The data from each quarter counts unique learners and is summed across quarters to calculate total learners served this fiscal year. During Q4, the team started using a new database, so the Q4 total is a calculation based on a merge from the two databases.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Children and Families		66	Leadership			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	418,820	442,000	447,742	463,413	15,671
Total		418,820	442,000	447,742	463,413	15,671
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	3	3	3	3	
Total Full Time		3	3	3	3	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	165,392	174,546	176,813	183,002	6,188
Finance	Employee Benefits - Uniform					
Total		165,392	174,546	176,813	183,002	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Children and Families		No. 66	Program Leadership		No. 04	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	418,820	442,000	447,742	463,413	15,671
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		418,820	442,000	447,742	463,413	15,671
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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 FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Children and Families			No. 66	Program Leadership				No. 04		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Deputy Mayor	211,150	1	1	1	1	211,150		
2		First Deputy	164,000	1	1	1	1	164,000		
3		Office Manager	77,900	1	1	1	1	77,900		
4		Lump Sum						896		
5		Exempt Wage Increase (3.25% - TBD)						9,467		
Total Gross Requirements				3	3	3	3	463,413		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								463,413		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum							896	896	
2	Full Time - Civilian	3	418,820	3	447,742	3	3	462,517	14,775	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	418,820	3	447,742	3	3	463,413	15,671	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Human Services	22

FY23 ADOPTED BUDGET	
HUMAN SERVICES	
1,504	1,841

Office of Children and Families		Performance and Technology		Early Childhood Education		Prevention Services	
114	136	92	102	3	6	72	93

Administration and Management		Policy Development & DHSU		Child Welfare Operations		Juvenile Justice Services	
91	103	48	81	783	944	301	376

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

Commissioner's Office	Administration	Administration	Administration
11	13	1	3
11	13	1	3

Communications/Strategies	Monitoring and Evaluation
4	6
4	6

Education Support and Out of School Time (OST)
46
46

Administration	Innovative Practices	Front End	Phila. Juvenile Justice Services Center (PJJSC)
3	4	1	1
3	4	446	574

Finance	Data Analytics
107	126
12	12

Community Schools
20
32

Administrative Services	Department of Human Services University (DHSU)	Improving Outcomes for Children (IOC)	Court and Community Services
53	60	41	68
53	60	76	89

Information Technology
19
22

Adult Education
4
6

Human Resources	Policy and Planning	Permanency
24	26	5
24	26	9

Diversionsary Services (Prevention)
64
66

SECTION 10

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Human Services								22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	28,025,714	32,182,866	34,254,330	34,466,970	212,640
		b)	Employee Benefits					
		200	Purchase of Services	123,364,759	142,585,334	143,474,084	152,645,655	9,171,571
		300	Materials and Supplies	531,498	839,680	839,680	839,680	
		400	Equipment	722,349	1,272,290	1,272,290	1,272,290	
		500	Contributions, etc.	1,567,138	1,393,638	1,393,638		(1,393,638)
		800	Payments to Other Funds					
			Total	154,211,458	178,273,808	181,234,022	189,224,595	7,990,573
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	76,285,210	84,824,067	80,172,828	83,883,065	3,710,237
		b)	Employee Benefits	28,393,597	62,544,244	61,420,665	61,216,120	(204,545)
		200	Purchase of Services	409,920,578	420,817,445	419,928,695	440,461,140	20,532,445
		300	Materials and Supplies	605,102	1,149,170	1,149,170	1,149,170	
		400	Equipment	1,269,778	2,273,672	2,273,672	2,273,672	
		500	Contributions, etc.					
		800	Payments to Other Funds	412,403	8,000,000	8,000,000	8,000,000	
			Total	516,886,668	579,608,598	572,945,030	596,983,167	24,038,137
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	2,886,634	4,581,423	4,476,757	4,576,757	100,000
		b)	Employee Benefits	1,032,150	1,204,550	1,181,613	1,256,341	74,728
		200	Purchase of Services	8,294,264	56,650,782	68,844,414	66,128,876	(2,715,538)
		300	Materials and Supplies	213,258	224,400	239,400	239,400	
		400	Equipment			6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	12,426,306	62,661,155	74,748,184	72,207,374	(2,540,810)
		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	107,197,558	121,588,356	118,903,915	122,926,792	4,022,877
		b)	Employee Benefits	29,425,747	63,748,794	62,602,278	62,472,461	(129,817)
		200	Purchase of Services	541,579,601	620,053,561	632,247,193	659,235,671	26,988,478
		300	Materials and Supplies	1,349,858	2,213,250	2,228,250	2,228,250	
		400	Equipment	1,992,127	3,545,962	3,551,962	3,551,962	
		500	Contributions, etc.	1,567,138	1,393,638	1,393,638		(1,393,638)
		800	Payments to Other Funds	412,403	8,000,000	8,000,000	8,000,000	
			Total	683,524,432	820,543,561	828,927,236	858,415,136	29,487,900

71-53B (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Human Services						22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>01/08 - General/Grants Revenue Funds</u></b>						
FFPSA Infrastructure		(1,647,576)				(1,647,576)
FY 21-25 Plan Adjustments	15,000					15,000
Increase PreK slots and Community Schools		5,235,097				5,235,097
Non-Recurring New Normal funds		(1,875,000)				(1,875,000)
Increase support for Community Evening Resource Centers (CERC)		3,000,000				3,000,000
Wage Increase - DC33, DC 47, NonRep, Exempt	3,532,877					3,532,877
Bonus - DC 33, DC 47	(352,800)					(352,800)
Other Payroll Increases - DC 33, DC 47, Nonrep, Exempt, and fringes	904,270					904,270
COVID Vaccine Bonus	(381,015)					(381,015)
Reinstate budget cut- Saving from Provider services delay		456,250				456,250
Transfer of Xerox mainenance from OIT		20,673				20,673
Violence Prevention Programming		4,008,279				4,008,279
Out-of-School Time Summer Program		500,000				500,000
Adult Education		700,000				700,000
Instructional Coaching Realignment		1,393,638		(1,393,638)		
Increases per State approved Needs Based Budget		17,912,655				17,912,655
	3,718,332	29,704,016		(1,393,638)		32,028,710
<b><u>08 Grants Revenue Fund</u></b>						
Playful Learning Fellow - including fringes	67,500					67,500
ProSPER - Promise of Strong Partnership for Ed		(790,300)				(790,300)
CWEL - including fringes	107,228					107,228
Housing Intitiative		467,499				467,499
PA Promising Practice - Dependent		127,330				127,330
Family First Prevention Services Act		(2,285,674)				(2,285,674)
John H. Chafee Foster Care		(1,100,460)				(1,100,460)
Additional IL		315				315
PA Promising Practice - Delinquent		76,500				76,500
Children & Youth Funding		789,252				789,252
	174,728	(2,715,538)				(2,540,810)
<b>TOTAL - ALL FUNDS</b>	<b>3,893,060</b>	<b>26,988,478</b>		<b>(1,393,638)</b>		<b>29,487,900</b>

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Human Services	No. 22
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		654,068		758,505			750,980		(7,525)
2	Full Time	1,464	95,023,886	1,830	106,573,421	1,504	1,841	110,603,823	11	4,030,402
3	Bonus, Gross Adj.		(10,069)		38,963			38,963		
4	PT, Temp/Seas, Bd , SCG		308,546							
5	Overtime		10,659,727		10,897,089			10,897,089		
6	Holiday Overtime									
7	Shift/Stress		91,929		112,864			112,864		
8	H&L, IOD, LT-Sick		469,471		523,073			523,073		
9										
Total		1,464	107,197,558	1,830	118,903,915	1,504	1,841	122,926,792	11	4,022,877

**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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Human Services	22	Office of Children and Families	50	
<b>Program Description</b>				
The naming convention of the Finance Division has changed and is now in Office of Children and Families. This Division oversees DHS's financial operations, including budget, contracts, and audits. The Division works to support the DHS mission by ensuring that all Department divisions, community umbrella agencies (CUA), and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue to maximize federal and state revenue across programs within the Department.</li> <li>- In coordination with other divisions, continue to prepare for the FFPSA.</li> <li>- Establish a handbook for new providers to break barriers to entry and guide providers through the contracting and invoicing process.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of current year placement provider contracts conformed by the end of Q	14.6%	43.0%	≥ 75%	≥ 75%
<u>Comments:</u> delays in the process.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	5,881,617	12,681,938	12,248,100	12,765,950	517,850
08	Grants Revenue			93,500	161,000	67,500
	Total	5,881,617	12,681,938	12,341,600	12,926,950	585,350
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	111	135	114	135	
08	Grants Revenue				1	1
	Total Full Time	111	135	114	136	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	974,163	9,093,228	9,014,368	9,291,213	276,845
08	Grants Revenue			93,500	161,000	67,500
	Total	974,163	9,093,228	9,107,868	9,452,213	344,345
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,925,876	2,948,924	2,948,924	3,049,112	100,188
Finance	Employee Benefits - Uniform					
	Total	1,925,876	2,948,924	2,948,924	3,049,112	100,188

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,951,263	7,729,735	7,729,735	7,983,439	253,704
b)	Employee Benefits		3,398,591	3,398,591	3,337,359	(61,232)
200	Purchase of Services	804,976	1,389,612	1,106,774	1,432,152	325,378
300	Materials and Supplies	125,378	164,000	13,000	13,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,881,617	12,681,938	12,248,100	12,765,950	517,850
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	111	135	114	135	
105	Full Time - Uniform					
Total		111	135	114	135	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	974,163	2,000,000	2,000,000	2,000,000		
State		7,093,228	7,014,368	7,291,213	276,845	
Other Governments						
Other Funds of the City						
Total	974,163	9,093,228	9,014,368	9,291,213	276,845	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>OFFICE OF CHILDREN AND FAMILIES</b>									
<b>Policy &amp; Initiatives</b>									
1	C157	Chief of Staff	120,000		1	1	1	120,000	
2	F400	Fiscal Assistant	54,450		1				(1)
3	F410	Fiscal Director	108,150	1	1	1	1	108,150	
4	F411	Fiscal Manager	67,500	1		1	1	67,500	1
<b>Subtotal - Policy &amp; Initiatives</b>				<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>295,650</b>	
<b>Communications/Strategies</b>									
5	C211	Chief Strategy and Communication Officer	126,000	1	1	1	1	126,000	
6	C415	Communications Director for Education	100,000 - 112,000		1	2	2	212,000	1
7	C366	Communications Manager	70,000	1	1		1	70,000	
8	N/A	Director of Communications	100,000		1				(1)
9	1A20	Executive Secretary	38,891 - 50,000		1		1	38,891	
10	P564	Program Services Administrator	48,934	1	1	1	1	48,934	
11	P558	Programs Operations Manager	75,000	1					
<b>Subtotal - Communications/Strategies</b>				<b>4</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>495,825</b>	
<b>FINANCE</b>									
<b>Administration</b>									
12	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	58,213	
13	2L01	Administrative Technician	39,063 - 50,233				2	78,126	2
14	D325	Chief Financial Officer (Deputy Dir of Finance)	149,350	1	1	1	1	149,350	
15	C157	Chief of Staff	105,000		1	1	1	105,000	
16	2L18	Executive Assistant	73,456 - 94,445	1	1		1	90,466	
17	A620	Operations Director (Asst to Dir of Finance)	115,500	1	1	1	1	115,500	
<b>Subtotal - Administration</b>				<b>4</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>596,655</b>	<b>2</b>
<b>Budget and Fiscal Operations</b>									
18	2A05	Accountant/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127		1				(1)
19	2L32	Administrative Specialist 2	56,480 - 72,620		1		1	56,480	
20	2C05	Budget Officer 1	68,618 - 88,216		2	2	2	172,777	
21	2C06	Budget Officer 2	71,144 - 91,472	2	1				(1)
22	1A04	Clerk 3	42,956 - 46,871	4	4	4	5	235,740	1
23	A620	Controller (Asst to Dir of Finance)	106,000		1	1	1	106,000	
24	2A33	Fiscal Officer	84,044 - 108,065	1	1	1	1	109,690	
25	2C41	Health and Human Svcs Program Budget Supervisor	64,492 - 82,900	1	1	1	1	84,125	
26	2A19	Senior Accountant	56,480 - 72,620	3	3	3	4	259,652	1
<b>Subtotal - Budget and Fiscal Operations</b>				<b>11</b>	<b>15</b>	<b>12</b>	<b>15</b>	<b>1,024,464</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Office of Children and Families				50
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Revenue Enhancement &amp; Fiscal Services</b>									
27	1B10	Account Clerk	40,396 - 43,963	3	3	3	3	134,164	
28	2A05	Accountant/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127		1	1	1	53,127	
29	2A06	Accountant	47,702 - 61,335	1		1	1	57,930	1
30	2A07	Accounting Supervisor	64,492 - 82,900			1	1	74,320	1
31	2L10	Administrative Assistant	44,328 - 56,988	1	2	2	1	54,847	(1)
32	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,860	
33	2L08	Administrative Services Supervisor Confidential	45,437 - 58,412			1	1	53,546	1
34	2L09	Administrative Services Supervisor Non-Confidential	45,437 - 58,412	7	7	7	7	414,815	
35	2L01	Administrative Technician	39,063 - 50,233	23	30	25	32	1,434,368	2
36	2L17	Administrative Specialist 2-Confidential	57,896 - 74,435	1	1				(1)
37	2L33	Administrative Specialist-Supervisory-Non Confiden	60,889 - 78,275			1	1	80,100	1
38	1A04	Clerk 3	42,956 - 46,871	8	9	8	9	386,604	
39	1A22	Clerical Supervisor 2	45,263 - 49,515	4	4	3	4	196,083	
40	1D41	Data Services Support Clerk	39,229 - 42,637	3	3	2	3	126,128	
41	A620	Dir of Rev Enhancement (Asst. to Dir of Fin)	95,000	1	1	1	1	95,000	
42	2C43	Health & Human Svcs Assist Fiscal Admin	73,456 - 94,445	1	1	1	1	95,670	
43	1A02	Office Clerk	33,403 - 35,670	1	3				(3)
44	1A03	Office Clerk 2	36,345 - 39,295	8	6	8	9	344,147	3
45	2F30	Performance Management Project Manager	71,667 - 92,141	1	1	1	1	82,928	
46	2A19	Senior Accountant	56,480 - 72,620	2	4	1	1	73,245	(3)
<b>Subtotal - Revenue Enhancement</b>				<b>66</b>	<b>77</b>	<b>68</b>	<b>78</b>	<b>3,832,882</b>	<b>1</b>
<b>Contracts Administration</b>									
47	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,013	
48	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	102,916	
49	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,096	
50	2F70	Contract Administrator	73,456 - 94,445	1	1	1	1	95,670	
51	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	55,935	
52	2F69	Contract Coordinator	64,492 - 82,900	2	2	2	2	168,250	
53	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
54	5F22	Health Services Administrator 3	93,621 - 120,367		1		1	93,621	
55	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	5	6	5	6	425,705	
<b>Subtotal - Contracts Administration</b>				<b>14</b>	<b>16</b>	<b>14</b>	<b>16</b>	<b>1,091,468</b>	
<b>Audits</b>									
56	2A05	Accountant/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127	1	5	1	1	53,127	(4)
57	2A69	Contracts Audit Manager	78,755 - 101,252	1	1		1	78,755	
58	2A67	Contracts Audit Supervisor	73,456 - 94,445	2	2	2	2	190,540	
59	2A65	Contracts Auditor 1	46,022 - 59,162	2		2	2	118,324	2
60	2A66	Contracts Auditor 2	59,404 - 76,369	4	5	4	4	304,535	(1)
<b>Subtotal - Audits</b>				<b>10</b>	<b>13</b>	<b>9</b>	<b>10</b>	<b>745,281</b>	<b>(3)</b>
<b>TOTAL OFFICE OF CHILDREN &amp; FAMILIES</b>				<b>111</b>	<b>135</b>	<b>114</b>	<b>135</b>	<b>8,082,225</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Office of Children and Families			50			
Fund			No.							
General/Grants Revenue			01/08							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		111	135	114	135	8,082,225		
		Lump Sum						81,926		
		Bonus, Gross Adj.						5,112		
		Overtime - Civilian						174,016		
		Shift/Stress						241		
		H&L, IOD, LT-Sick						918		
Total Gross Requirements				111	135	114	135	8,344,438		
Plus: Earned Increment								26,859		
Plus: Longevity								2,473		
Less: (Vacancy Allowance)								(390,331)		
Total Budget								7,983,439		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		13,994		81,926			81,926		
2	Full Time - Civilian	111	4,876,869	135	7,467,522	114	135	7,721,226	253,704	
3	Full Time - Uniform		409							
4	Bonus, Gross Adj.		1,135		5,112			5,112		
5	PT, Temp/Seas, Bd, SCG		139							
6	Overtime - Civilian		58,583		174,016			174,016		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1		241			241		
10	H&L, IOD, LT-Sick		133		918			918		
11										
12										
Total		111	4,951,263	135	7,729,735	114	135	7,983,439	253,704	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Office of Children and Families			50
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		7,500			
210	Postal Services					
211	Transportation		10,000	10,000	10,000	
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		6,500			
231	Overtime Meals					
240	Advertising & Promotional Activities	73,687	93,300	12,000	12,000	
250	Professional Services	686,600	1,045,960	1,031,960	1,357,338	325,378
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	43,440	43,514	43,514	43,514	
254	Mental Health & Intellectual Disability Services					
255	Dues	300	500	300	300	
256	Seminar & Training Sessions	25	173,338			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	924	2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces		5,000	5,000	5,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	804,976	1,389,612	1,106,774	1,432,152	325,378

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	114,418	110,000	3,910	3,910	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			425	425	
313	Food	7,596	24,000	443	443	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,469				
320	Office Materials & Supplies	1,895	19,000	7,647	7,647	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		11,000	575	575	
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		125,378	164,000	13,000	13,000	
<b>Schedule 400 - Equipment</b>						
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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Human Services		22	Office of Children and Families		50		
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	730,040	1,089,474	1,075,474	1,400,852	325,378	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>250</b>	<b>Professional Services</b>						
	<b>Child Welfare</b>						
0250	PMHCC	78,000	351,787	351,787	677,165	OCF Division staff augmentation	
0250	Public Financial Management	308,150	308,150	308,150	308,150	Support Title IV-E maximization project.	
0250	Royer Comm	30,000	30,000	30,000		Printing, Brochure and Literature	
0250	Urban Affairs Coalition	250,000	250,000	250,000	250,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.	
0250	Various vendors		84,073	70,073	70,073	Communication projects & initiatives	
0250	Various vendors		1,500	1,500	1,500	Miscellaneous direct expenditures	
0250	Vendor to be determined				30,000	Printing, brochures & literature (RFP)	
	<b>Subtotal - Child Welfare</b>	<b>666,150</b>	<b>1,025,510</b>	<b>1,011,510</b>	<b>1,336,888</b>		
	<b>OCF Administration (Beverage Tax)</b>						
0250	Globo Language Solutions	450	450	450	450	Language Interpretation Services	
0250	Replica Creative, LLC	20,000	20,000	20,000		Graphic Design Services	
0250	Vendor to be determined				20,000	Graphic Design Services (RFP)	
	<b>Subtotal - OCF Admin (Bev Tax)</b>	<b>20,450</b>	<b>20,450</b>	<b>20,450</b>	<b>20,450</b>		
	<b>Total 250</b>	<b>686,600</b>	<b>1,045,960</b>	<b>1,031,960</b>	<b>1,357,338</b>		
<b>0253</b>	<b>Legal Services</b>						
0253	Parole Hearing Costs	43,440	43,514	43,514	43,514	Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.	
	<b>Subtotal - Legal Services (Child Welfare)</b>	<b>43,440</b>	<b>43,514</b>	<b>43,514</b>	<b>43,514</b>		
	<b>TOTAL - All Professional Services</b>	<b>730,040</b>	<b>1,089,474</b>	<b>1,075,474</b>	<b>1,400,852</b>		

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0240 Advertising &amp; Promotional Activities</b>	Al Dia Newspaper, Inc	11,000				Advertising
	The PhiladelphiaTribune	15,498				Advertising
	Wurd Radio LLC	13,000				Advertising
	Various vendors	34,189				Advertising
	Vendor to be determined		93,300	12,000	12,000	Advertising
		<b>73,687</b>	<b>93,300</b>	<b>12,000</b>	<b>12,000</b>	
<b>0256 Seminars &amp; Training Sessions</b>	Various vendors		<b>25</b>	<b>173,338</b>		Seminars and training
<b>0308 Dry Goods, Notions &amp; Wearing Apparel</b>	Staples Business Advanta	108,925				Incentives
	Various vendors	5,493				Incentives
	Vendor to be determined		110,000	3,910	3,910	Incentives
			<b>114,418</b>	<b>110,000</b>	<b>3,910</b>	<b>3,910</b>

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Office of Children and Families		50	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			50,000	100,000	50,000
b)	Employee Benefits			17,500	35,000	17,500
200	Purchase of Services			5,000	5,000	
300	Materials and Supplies			15,000	15,000	
400	Equipment			6,000	6,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				93,500	161,000	67,500
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			93,500	161,000	67,500	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			93,500	161,000	67,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Office of Children and Families		No. 50	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Playful Learning Fellow		G22L05	222300	
State		Award Period		Type of Grant		
Other Govt.		January 1, 2022-December 31, 2024		Categorical-William Penn Foundation		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Support a senior level playful learning fellow to increase play learning opportunities for children and families in Philadelphia by infusing Playful Learning principles in city programs and services offered in schools, parks, libraries.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			50,000	100,000	50,000
100 b)	Employee Benefits - Total			17,500	35,000	17,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			2,641	5,281	2,640
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			797	1,595	798
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			3,409	6,818	3,409
	Class 193 - Health / Medical			10,653	21,306	10,653
	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			15,000	15,000	
400	Equipment			6,000	6,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				93,500	161,000	67,500
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			93,500	161,000	67,500
Total				93,500	161,000	67,500
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Human Services	No. 22	Program Performance Management and Technology	No. 46	
<b>Program Description</b>				
The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers that contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the information technology system, and gathers and produces data to monitor system performance. PMT also provides real-time data analysis to the operating divisions supporting ongoing operations and systems enhancements.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue to work with providers to ensure implementation and monitoring of scope of services for congregate care facilities under contract with DHS.</li> <li>-Continue to work with system providers to monitor, track, and report out on provider performance issues as it relates to congregate care and the recommendations of the Youth Residential Placement Taskforce.</li> <li>-Develop and implement new tools to evaluate Child Welfare Diversion and Juvenile Justice Diversion programs.</li> <li>-Complete third phase of the research study to identify and address ethno-racial disproportionality in the child welfare system.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%	15.0%
<u>Comments:</u> DHS reviews approximately 600 case files per quarter. These reviews help to form the basis for data that appears in the CUA Scorecard assessment tool.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Performance Management and Accountability			46
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	29,306,440	34,596,409	34,646,408	35,535,381	888,973
08	Grants Revenue			3,500	3,500	
Total		29,306,440	34,596,409	34,649,908	35,538,881	888,973
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	94	102	92	102	
08	Grants Revenue					
Total Full Time		94	102	92	102	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	18,597,647	25,290,775	29,062,045	30,138,624	1,076,579
08	Grants Revenue			3,500	3,500	
Total		18,597,647	25,290,775	29,065,545	30,142,124	1,076,579
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,955,410	2,939,196	2,939,196	3,039,443	100,248
Finance	Employee Benefits - Uniform					
Total		2,955,410	2,939,196	2,939,196	3,039,443	100,248

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
General/Grants Revenue		01/08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,601,337	7,563,681	7,563,680	7,817,536	253,856
b)	Employee Benefits	2,340,089	3,528,784	3,528,784	3,536,804	8,020
200	Purchase of Services	17,604,780	21,131,496	21,181,496	21,808,593	627,097
300	Materials and Supplies		88,000	88,000	88,000	
400	Equipment	1,760,234	2,284,448	2,284,448	2,284,448	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,306,440	34,596,409	34,646,408	35,535,381	888,973
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	94	102	92	102	
105	Full Time - Uniform					
Total		94	102	92	102	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	(262,912)	6,065,584	6,065,133	6,788,251	723,118	
State	18,860,559	19,225,191	22,996,912	23,350,373	353,461	
Other Governments						
Other Funds of the City						
Total	18,597,647	25,290,775	29,062,045	30,138,624	1,076,579	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Performance Management and Accountability				46
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	C208	Chief of Performance Mgmt and Technology	164,800	1	1	1	1	164,800	
2	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	44,062	
3	D158	Deputy Chief of Performance Mgmt & Technology	135,000	1		1	1	135,000	1
4	D561	Director of Operations	123,000	1	1	1	1	123,000	
5	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,625	
<b>Subtotal - Administration</b>				<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>518,487</b>	<b>1</b>
<b>Monitoring and Evaluation</b>									
6	D041	Compliance Coordinator	60,000		1		1	60,000	
7	D043	Data Analyst	60,770		1	1	1	60,770	
8	D067	Data Manager	75,000		1	1	1	75,000	
9	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	205,354	
10	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,592	
11	I429	Information Technology Director	115,000	1		1	1	115,000	1
12	I661	IT Project Manager 2	92,700	1		1	1	92,700	1
13	S271	Senior Project Manager	102,900		1				(1)
14	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	31	35	29	35	2,367,820	
15	5A81	Social Service Program Supervisor	68,618 - 88,216	8	8	8	8	710,223	
16	5A07	Social Work Services Manager 2	56,480 - 72,620	10	10	10	10	735,850	
17	5A08	Social Work Supervisor	64,492 - 82,900	2	2	2	2	168,250	
<b>Subtotal - Monitoring and Evaluation</b>				<b>56</b>	<b>62</b>	<b>56</b>	<b>63</b>	<b>4,712,559</b>	<b>1</b>
<b>Data Analytics</b>									
18	3H87	Data Analysis Administrator	78,755 - 101,252	2	2	2	2	204,354	
19	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,670	
20	I661	IT Project Manager 2	72,800 - 96,408	2	2	2	2	169,208	
21	N/A	Operations Director	123,000		1				(1)
22	2F30	Performance Management Project Manger	71,667 - 92,141	2	2	2	2	181,608	
23	2F22	Research & Information Analyst 2	62,920 - 80,879	1	1	1	1	82,304	
24	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	3	3	3	3	221,135	
25	5A81	Social Service Program Supervisor	68,618 - 88,216	1	1	1	1	89,041	
<b>Subtotal - Data Analytics</b>				<b>12</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>1,043,320</b>	<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Data and Technology</b>									
26	A926	Associate Project Manager	69,300	1	1		1	69,300	
27	D345	Deputy Info Tech Dir - Dir of Research & Data Analytics	110,000			1	1	110,000	1
28	D345	Deputy Information Technology Director - DHS	100,940	1	1				(1)
29	I429	Information Technology Director	120,000	1	1	1	1	120,000	
30	I661	IT Project Manager 2	70,000 - 96,408	4	5	2	4	331,889	(1)
31	1E07	Local Area Network Administrator	66,944 - 86,064	1	1	1	1	86,689	
32	1E06	Network Administrator	78,755 - 101,252	3	3	3	3	307,831	
33	1D55	Network Support Specialist	51,852 - 66,647	4	5	5	5	328,660	
34	1E77	Programmer Analyst 3	62,920 - 80,879	3	3	3	3	241,216	
35	1E78	Programmer Analyst Project Leader	71,667 - 92,141	2	2	2	2	186,732	
36	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,462	
<b>Subtotal - Information Technology</b>				<b>21</b>	<b>23</b>	<b>19</b>	<b>22</b>	<b>1,825,779</b>	<b>(1)</b>
<b>TOTAL - Performance Management and Technology</b>				<b>94</b>	<b>102</b>	<b>92</b>	<b>102</b>	<b>8,100,145</b>	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Positions		94	102	92	102	8,100,145	
		Lump Sum						21,629	
		Overtime - Civilian						93,910	
		Shift/Stress						131	
		H&L, IOD, LT-Sick						5,124	
<b>Total Gross Requirements</b>				<b>94</b>	<b>102</b>	<b>92</b>	<b>102</b>	<b>8,220,939</b>	
Plus: Earned Increment								11,798	
Plus: Longevity								1,205	
Less: (Vacancy Allowance)								(416,406)	
<b>Total Budget</b>								<b>7,817,536</b>	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		44,279		21,629			21,629		
2	Full Time - Civilian	94	7,483,945	102	7,442,886	92	102	7,696,742	253,856	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,548)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		76,561		93,910			93,910		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		100		131			131		
10	H&L, IOD, LT-Sick				5,124			5,124		
11										
12										
<b>Total</b>		<b>94</b>	<b>7,601,337</b>	<b>102</b>	<b>7,563,680</b>	<b>92</b>	<b>102</b>	<b>7,817,536</b>	<b>253,856</b>	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Human Services		No. 22	Program Performance Management and Accountability			No. 46
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	51,843	60,000	60,000	60,000	
209	Telephone & Communication		25,000	125,000	125,000	
210	Postal Services					
211	Transportation	11,856	42,334	42,334	42,334	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,958,288	2,785,827	2,745,726	2,745,726	
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	1,313,824	1,900,450	1,900,450	3,159,626	1,259,176
251	Professional Svcs. - Information Technology	13,223,187	15,767,885	15,407,286	14,304,534	(1,102,752)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	250		700	700	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			100,000	250,000	150,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	45,532	150,000	200,000	220,673	20,673
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		400,000	400,000	400,000	
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			200,000	500,000	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		17,604,780	21,131,496	21,181,496	21,808,593	627,097

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		40,000	40,000	40,000	
325	Printing			250	250	
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)		3,000	2,750	2,750	
	Total		88,000	88,000	88,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			5,317	5,317	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,725,550	2,184,448	2,179,131	2,179,131	
428	Vehicles					
430	Furniture & Furnishings	34,684	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
	Total	1,760,234	2,284,448	2,284,448	2,284,448	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Accountability		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,537,011	17,668,335	17,307,736	17,464,160	156,424
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0250</b>	<b>Professional Services</b>					
0250	Mathematica	694,824	694,824	694,824	200,000	Provide research expertise to effectively support DHS with the Families First Prevention Svcs Act (FFPSA)
0250	PMHCC	554,000	796,530	1,105,626	1,105,626	Staff augmentation including Foster Care PBC and FFPSA EBP tracking.
0250	University of Pennsylvania		409,096	100,000	50,000	Provide research and implementation expertise to support Disproportionality Elimination strategies and related Family First Prevention Services Act (FFPSA) evidence-based practices.
0250	City Span Technologies	65,000				Database upgrade for Truancy
0250	Vendors to be determined				118,800	Juvenile Justice Research and Evaluation Associate that will advance DHS' current scope of work to incorporate quality measures in in agency-level performance evaluations.
0250	Vendors to be determined				126,225	Grants Officer to support the identification, development, and writing of grant proposals to foundations & government agencies agencies in order to obtain funding to support strategic initiatives across DHS that are not otherwise funded.
0250	Vendors to be determined				1,358,775	Implementation Science Teams To support the implementation of new system initiatives & special projects, DHS proposes the use of implementation Science Teams, each of which consist of 3-5 people who support the implementation, sustainability, scale-up, and ongoing evaluation of new system initiatives and EBPs so that they are implemented to fidelity and intended outcomes are realized.
0250	Vendors to be determined				200,200	Additional JDAI Coordinators The Juvenile Detention Alternatives Initiative (JDAI) Coordinator is responsible for facilitating the implementation of the Annie E. Casey Foundation's 8 core JDAI strategies.
	<b>Subtotal - Professional Services</b>	<b>1,313,824</b>	<b>1,900,450</b>	<b>1,900,450</b>	<b>3,159,626</b>	
<b>0251</b>	<b>Professional Services - IT</b>					
0251	Cellco Partnership d/b/a Verizon Wireless	116,387	114,486	107,714	119,960	The City of Philadelphia found a Public Safety Mobile Data Solution with Broadband Transport and consulting services. The primary purpose of the services is to ensure the rapid and reliable transmission of mobile broadband data

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services		No. 22	Program Performance Management and Accountability		No. 46	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,537,011	17,668,335	17,307,736	17,464,160	156,424
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0250</b>	<b>Professional Services</b>					
0251	City Span		65,000	110,750	110,750	Database upgrade for Truancy
0251	Computer Aid Inc.	1,680,000	1,620,000	1,850,000	1,850,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	Connexus	50,000	550,000	160,000	600,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Eastern Software Strategies Inc.	1,480,000	1,450,000	1,500,000	1,575,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	FutureNET, Inc.	3,100,000	3,050,000	2,900,000	2,900,000	To supplement and support internal resources in developing, maintaining and enhancing critical child welfare information systems and database integration.
0251	Gartner	193,400	95,100	160,000	120,000	The City of Philadelphia is continually renovating existing and developing new business applications and service to secure, stabilize and optimize its applications & services, to modernize and standardize its business process, to replace/up-grade legacy technology system, and to plan and implement new technologies and services that support its municipal government business operations and promote more effective City operations.
0251	JPI	50,000	550,000	160,000	50,000	Provide resources to supplement and support OCF internal resources in various IT functional categories
0251	Juniper		210,000	125,000	125,000	Engineer services
0251	Metasource	3,400	3,400	3,570	4,000	Scanning software
0251	MFR Consultants	50,000	550,000	160,000	50,000	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
0251	MODIS	4,450,000	4,300,000	4,050,000	4,050,000	Information systems and database integration.



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services		No. 22	Program Performance Management and Accountability		No. 46		
Fund General/Grants Revenue		No. 01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	14,537,011	17,668,335	17,307,736	17,464,160	156,424	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>0250</b>	<b>Professional Services</b>						
0251	OMH	50,000	550,000	160,000	160,000	Provide resources to supplement and support OCF internal resources in various IT functional categories	
0251	ResiliEnt Business Solutions	2,000,000	2,000,000	2,000,000	2,500,000	Re-design and re-build DHS Data Warehouse.	
0251	VMware through SHI		359,899			Disaster Recovery Expert	
0251	Vendors to be determined		300,000	300,000	89,824	Training for IT staff - Pluralsights, Microsoft and others	
0251	Oracle			1,660,252		FFPSA infrastructure	
	<b>Subtotal - Professional Services - IT</b>	<b>13,223,187</b>	<b>15,767,885</b>	<b>15,407,286</b>	<b>14,304,534</b>		
	<b>TOTAL</b>	<b>14,537,011</b>	<b>17,668,335</b>	<b>17,307,736</b>	<b>17,464,160</b>		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0205	<b>Refuse, Garbage, Silt and Sludge Removal</b> AERC Acquisition Corp	51,843	60,000	60,000	60,000	Waste Disposal
0209	<b>Telephone &amp; Communication</b> Comcast		25,000	125,000	125,000	Hot spots, wifi
0216	<b>Commercial off the Shelf Software Licenses</b> Alloy Software		12,440			Alloy
	CDW Government	329,562	1,185,042	660,625	660,625	Qualitrics, VGR BE, JIRA, Microsoft
	Dell Marketing		214,822	225,000	225,000	Adobe, Informatica, Alloy
	Enpointe Technologies		166,932			Alloy, ASAP
	Hewlett Packard		58,055	60,000	60,000	Warranty support
	IBM		124,403	125,000	125,000	Cognos
	Insight Public Sector	9,615	324,042	350,000	350,000	Informatica, Ultra, Quickbooks
	KRONOS	33,439	19,904	33,560	33,560	KRONOS
	Mythics	618,800	53,624	420,737	420,737	CSI Oracle database
	NU Vision Technologies	6,326				Telephone equipment & parts
	SHI International	207,462	8,851	265,708	265,708	Software Commercial Misc.
	Various Vendors	1,753,084	617,712	605,096	605,096	other software
	<b>Total - Comm. off the Shelf Software</b>	<b>2,958,288</b>	<b>2,785,827</b>	<b>2,745,726</b>	<b>2,745,726</b>	
0260	<b>Repair and Maintenance Charges</b>			100,000	250,000	repair & maintenance of equipment
0266	<b>Maint. &amp; Support - Comp. Hardware &amp; Software</b> Xerox Corporation	45,532	150,000	200,000	220,673	Maintenance of computer hardware, impressions for Xerox machines
0280	<b>Insurance &amp; Official Bonds</b>		400,000	400,000	400,000	IT disaster recovery
0285	<b>Rents - Other</b> Xerox			200,000	500,000	Equipment Rental
0427	<b>Computer Equipment &amp; Peripherals</b> CDW Government Inc/Dell Marketing/PC	354,773	1,018,754	1,018,754	1,018,754	Computer Hardware
	Dell Marketing	479,918	425,000	425,000	425,000	Computer Equipment & Peripherals
	PC Specialists	438,290				PC parts and supplies
	Various Vendors	452,569	740,694	735,377	735,377	Misc
		<b>1,725,550</b>	<b>2,184,448</b>	<b>2,179,131</b>	<b>2,179,131</b>	
430	<b>Furniture &amp; Furnishings</b> Transamerican Office Furniture		80,000	65,000	65,000	Chairs, file-cabinets, desks
	Philacor	29,400	15,000	30,000	30,000	Chairs, keyboard/mouse, trays
	Various Vendors	5,284	5,000	5,000	5,000	Misc.
		<b>34,684</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Performance Management and Accountability		46	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services			3,500	3,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				3,500	3,500	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments			3,500	3,500		
Other Funds of the City						
Total			3,500	3,500		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Performance Management and Accountability		No. 46	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	The Innovation Fund		G22567	221489	
	<i>State</i>	Award Period		Type of Grant		
<b>X</b>	<i>Other Govt.</i>	8/1/2021 - 7/31/2022		The Mayor's Fund for Philadelphia		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To Support the Interactive Mapping Project.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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			3,500	3,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			3,500	3,500	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			3,500	3,500	
400	Local (Non-Governmental)					
	Total			3,500	3,500	
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Early Childhood Education			52
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	37,125,405	41,119,024	44,766,530	47,613,836	2,847,306
08	Grants Revenue		95,000			
	Total	37,125,405	41,214,024	44,766,530	47,613,836	2,847,306
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	1	6	3	6	
08	Grants Revenue					
	Total Full Time	1	6	3	6	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue					
08	Grants Revenue		95,000			
	Total		95,000			
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	109,966	205,690	205,690	203,287	(2,403)
Finance	Employee Benefits - Uniform					
	Total	109,966	205,690	205,690	203,287	(2,403)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	293,794	528,392	528,392	514,781	(13,611)
b)	Employee Benefits					
200	Purchase of Services	35,437,973	39,196,994	42,828,500	47,083,055	4,254,555
300	Materials and Supplies			16,000	16,000	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,393,638	1,393,638	1,393,638		(1,393,638)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,125,405	41,119,024	44,766,530	47,613,836	2,847,306
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	6	3	6	
105	Full Time - Uniform					
	Total	1	6	3	6	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>PHL PreK and Early Childhood</b>							
1	C420	Community Education Coordinator	64,350		1				(1)
2	D406	Deputy Pre-K Director	90,000		1	1	1	90,000	
3	E010	Early Learning Policy Director	142,140	1	1	1	1	142,140	
4	P375	Pre-K Director	105,000		1	1	1	105,000	
5	P576	Program Associate	59,400		1				(1)
6	W304	Workforce Development Coordinator	63,017		1				(1)
7	N/A	Workforce Development Manager	65,000				1	65,000	1
8	N/A	Manager of Strategy and Policy	75,000				1	75,000	1
9	N/A	Provider Engagement Coordinator	55,000				1	55,000	1
		<b>Subtotal - PHL PreK &amp; Early Childhood</b>		<b>1</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>532,140</b>	

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Human Services	No. 22	Program Early Childhood Education	No. 52
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		1	6	3	6	532,140	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(17,359)	
Total Budget								514,781	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		15,328		7,525				(7,525)	
2	Full Time - Civilian	1	278,466	6	520,867	3	6	514,781	(6,086)	
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	293,794	6	528,392	3	6	514,781	(13,611)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Human Services		No. 22	Program Early Childhood Education		No. 52	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
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			3,500	3,500	
231	Overtime Meals					
240	Advertising & Promotional Activities			64,071	64,071	
250	Professional Services	35,432,992	39,196,994	42,741,500	46,996,055	4,254,555
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			429	429	
256	Seminar & Training Sessions			14,000	14,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
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)					
		4,981				
Total		35,437,973	39,196,994	42,828,500	47,083,055	4,254,555

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Human Services		No. 22	Program Early Childhood Education		No. 52	
Fund General/Grants Revenue		No. 01/08				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			6,000	6,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			2,000	2,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total				16,000	16,000	
<b>Schedule 400 - Equipment</b>						
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			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.		1,393,638			
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	1,393,638		1,393,638		(1,393,638)
561	Auto - Motor Vehicle					
571N	Auto - Motor Vehicle/Non-Punitive Damage					
584	Employee Claims - Not Workman Comp.					
588	Civil Rights - Attorney Fees					
589	Other Miscellaneous Claims					
	Total	1,393,638	1,393,638	1,393,638		(1,393,638)
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
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					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Early Childhood Education		52	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,432,992	39,196,994	42,741,500	46,996,055	4,254,555
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0250</b>	<b>Professional Services</b>					
0250	Fund for Philadelphia			1,200	14,000	Two VISTA's (\$7K each)
0250	Geneva Worldwide	2,500	2,500			Translation Services
0250	Powerling			2,500	2,500	Translation Services
0250	Public Health Management	35,430,492	38,230,494	39,025,000	41,885,917	PreK Intermediary, 4,300 slots and Quality Support Centers
0250	Public Health Management		700,000	700,000	700,000	Child Care Facilities Fund
0250	SERVE		14,000			Two VISTA's (\$7K each)
0250	Shine			2,750,000	4,143,638	Quality supports
0250	Various Vendors			12,800		miscellaneous
0250	Vendors to be determined		50,000	50,000	50,000	Professional Development
0250	Vendors to be determined		200,000	200,000	200,000	Workforce Development Initiative
	<b>TOTAL - Professional Services</b>	<b>35,432,992</b>	<b>39,196,994</b>	<b>42,741,500</b>	<b>46,996,055</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0240	<b>Advertising &amp; Promotional Activities</b> Vendors to be determined			64,071	64,071	Advertising and promoting
0256	<b>Seminars &amp; Training Sessions</b> Vendors to be determined			14,000	14,000	Seminars and training
0505	<b>Contributions to Educational &amp; Recreational Org</b>		1,393,638			Instructional Coaching
0517	<b>Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational</b> School District of Philadelphia	1,393,638		1,393,638		Instructional Coaching

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

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

<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		95,000			
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			95,000			

<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>Selected Associated Non-Tax Revenues by Type</b>					
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State		95,000			
Other Governments					
Other Funds of the City					
Total			95,000		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Human Services Development Fund (HSDF)	G22506	
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/22-6/30/23	Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To fund the Deputy PreK Director

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		95,000			
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		95,000			

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		95,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		95,000			

**Summary of Positions**

Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Prevention Services			51
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	57,563,476	69,969,638	68,646,324	74,629,051	5,982,727
08	Grants Revenue		301,860	5,790,300	5,000,000	(790,300)
	Total	57,563,476	70,271,498	74,436,624	79,629,051	5,192,427
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	70	88	72	93	5
08	Grants Revenue					
	Total Full Time	70	88	72	93	5
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	5,818,944	45,402,132	51,725,111	52,219,108	493,997
08	Grants Revenue	15,807	301,860	5,790,300	5,000,000	(790,300)
	Total	5,834,751	45,703,992	57,515,411	57,219,108	(296,303)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,861,504	3,020,143	3,020,143	3,108,483	88,340
Finance	Employee Benefits - Uniform					
	Total	2,861,504	3,020,143	3,020,143	3,108,483	88,340



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,606,504	7,940,030	7,940,030	8,163,732	223,702
b)	Employee Benefits	1,642,319	3,851,242	3,851,242	3,379,207	(472,035)
200	Purchase of Services	48,314,653	58,178,366	56,720,052	62,951,112	6,231,060
300	Materials and Supplies			135,000	135,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		57,563,476	69,969,638	68,646,324	74,629,051	5,982,727
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	88	72	93	5
105	Full Time - Uniform					
Total		70	88	72	93	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	5,818,944	20,000,000	20,000,000	21,000,000	1,000,000	
State		25,402,132	31,725,111	31,219,108	(506,003)	
Other Governments						
Other Funds of the City						
Total	5,818,944	45,402,132	51,725,111	52,219,108	493,997	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	C209	Chief Prevention Officer	152,000	1	1	1	1	152,000	
2	1A04	Clerk 3	42,956 - 46,871				1	43,581	1
3	D561	Director of Operations	108,742	1					
4	2L18	Executive Assistant	73,456 - 94,445	1	1				(1)
5	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,025	
6	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
7	A398	Operations Director (Chief of Staff)	93,480		1		1	93,480	
<b>Subtotal - Administration</b>				<b>4</b>	<b>5</b>	<b>2</b>	<b>4</b>	<b>340,086</b>	<b>(1)</b>
<b>Education Support Services</b>									
8	1A04	Clerk 3	42,956 - 46,871			1	1	48,096	
9	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	43,462	
10	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	199,126	
11	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,792	
12	1A18	Secretary	39,229 - 42,637	1	2	1	2	86,724	
13	5A06	Social Work Services Manager 1	42,831-55,062			1	1	51,998	1
14	5A07	Social Work Services Manager 2	56,480 - 72,620	31	37	33	37	2,640,040	
15	5A08	Social Work Supervisor	64,492 - 82,900	5	5	6	6	504,150	1
<b>Subtotal - Education Support Services</b>				<b>41</b>	<b>49</b>	<b>46</b>	<b>51</b>	<b>3,695,388</b>	<b>2</b>
<b>Community Schools</b>									
16	N/A	Adult Education Associate	66,950				1	66,950	1
17	C417	Community Schools Coordinator	55,000 - 80,000	15	17	15	20	1,332,967	3
18	C416	Community Schools Coordinator Supervisor	75,000	3	3	2	4	300,000	1
19	D760	Director of Operations Community Schools	117,875	1	1	1	1	117,875	
20	D478	Development Associate	52,530	1	2		2	105,060	
21	D572	Director Of Strategic Initiatives	85,000			1	1	85,000	1
22	H064	Healthy Food Access Coordinator	69,300	1	1				(1)
23	P549	Program Manager	64,715		1		1	64,715	
24	P558	Programs Operations Manager	75,000		1	1	1	75,000	
25	T082	Technical Asst and Capacity Coordinator	66,950	1	2		1	66,950	(1)
<b>Subtotal - Community Schools</b>				<b>22</b>	<b>28</b>	<b>20</b>	<b>32</b>	<b>2,214,517</b>	<b>4</b>
<b>Adult Education</b>									
26	A040	Administrative Assistant	46,125	1	1	1	1	46,125	
27	D066	Data Services Coordinator	70,000		1	1	1	70,000	
28	N/A	Prof Development & Technical Asst Mgr	80,000		1		1	80,000	
29	P547	Program Director	149,480	1	1	1	1	149,480	
30	S271	Senior Project Manager	82,000	1	1	1	1	82,000	
31	P547	Volunteer Manager	60,000		1		1	60,000	
<b>Subtotal - Adult Education</b>				<b>3</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>487,605</b>	
<b>TOTAL PREVENTION SERVICES</b>				<b>70</b>	<b>88</b>	<b>72</b>	<b>93</b>	<b>6,737,596</b>	<b>5</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Human Services			22	Prevention Services			51			
Fund			No.							
General/Grants Revenue			01/08							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		70	88	72	93	6,737,596	5	
		Lump Sum						45,000		
		Bonus, Gross Adj.						862		
		Overtime - Civilian						224,051		
		Shift/Stress						1,093		
		H&L, IOD, LT-Sick						21,157		
		Transfers from Other City Departments						1,002,279		
		First Judicial District						305,000		
		Philadelphia Parks and Recreation								
Total Gross Requirements				70	88	72	93	8,337,038	5	
Plus: Earned Increment								16,386		
Plus: Longevity								683		
Less: (Vacancy Allowance)								(190,375)		
Total Budget								8,163,732		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		7,326		45,000			45,000		
2	Full Time - Civilian	70	7,246,149	88	7,647,867	72	93	7,871,569	223,702	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,172)		862			862		
5	PT, Temp/Seas, Bd, SCG		305,000							
6	Overtime - Civilian		49,055		224,051			224,051		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		146		1,093			1,093		
10	H&L, IOD, LT-Sick				21,157			21,157		
11										
12										
Total		70	7,606,504	88	7,940,030	72	93	8,163,732	223,702	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			5,000	5,000	
210	Postal Services					
211	Transportation	23,653	85,309	90,309	91,209	900
215	Licenses, Permits & Inspection Charges		158	158	158	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		19,500	20,267	20,267	
231	Overtime Meals					
240	Advertising & Promotional Activities	35,134		60,000	63,600	3,600
250	Professional Services	48,246,296	58,056,399	56,515,928	62,742,488	6,226,560
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		15,000			
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	385	2,000	23,390	23,390	
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			5,000	5,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		9,185				
	Total	48,314,653	58,178,366	56,720,052	62,951,112	6,231,060

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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			102,000	102,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			20,000	20,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			8,000	8,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total			135,000	135,000	
<b>Schedule 400 - Equipment</b>						
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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program			No.
Human Services		22	Prevention Services			51
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	62,742,488	6,226,560
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>					
	<b>Child Welfare</b>					
0250	Carson Valley Children's Aid	991,644	943,310	1,078,310	1,213,510	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1
0250	CB Community Schools	293,000	293,000	293,000	293,000	Learning support prevention services to prevent placement.
0250	CitySpan through MDO Contract	95,250	95,250	95,250	95,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the out of school time community.
0250	Congreso de Latinos Unidos	1,089,144	1,040,810	1,175,810	1,301,910	Truancy - short-term case management to youth referred from truancy courts in CUA #2
0250	CORA Services, Inc.	886,846	810,074	1,042,574	1,527,174	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #4.
0250	First Judicial District	49,000	373,500	373,500	373,500	Truancy - provide for the staff and operation of 4 truancy courts
0250	Intercultural Family Services Inc.	847,759	697,134	1,518,040	1,281,434	Truancy - short-term case management to youth referred from truancy courts in CUA #10
0250	Intercultural Family Services Inc.				678,150	Truancy - short-term case management to youth referred from truancy courts in CUA #3
0250	Juvenile Justice Center of Philadelphia	648,768	624,601	692,101	777,901	Truancy - short-term case management to youth referred from truancy courts in CUA #6
0250	Library - LEAP	300,000	300,000	300,000	300,000	LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program			No.	
Human Services		22	Prevention Services			51	
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	62,742,488	6,226,560	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>250</b>	<b>Professional Services</b>						
0250	Philadelphia Mural Arts Advocates	700,000	700,000	700,000	700,000	Program offering a variety of mural arts-based youth development and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.	
0250	Philadelphia Youth Network	7,902,200	9,777,200	9,777,200	7,902,200	Mayor's WorkReady Philadelphia Program - summer and year-round employment & training program for dependent & non-dependent youth	
0250	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community.	
0250	PMHCC	895,782	895,782	618,000	623,075	Prevention Staffing	
0250	Public Health Management Corp.	300,000	300,000			Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.	
0250	Public Health Management Corp.	350,000	290,000	200,000	200,000	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)	
0250	Public Health Management Corp.	22,666,328	26,292,508	22,666,328	27,615,205	Out-of-school time programs serve elementary, middle and high school aged youth through approximately 6,500 slots where PHMC serve as the OST administrative intermediary.	
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	780,943	799,901	734,901	802,501	Truancy - short-term case management to youth referred from truancy courts in CUA #9	
0250	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	670,512	698,950	220,544		Truancy - short-term case management to youth referred from truancy courts in CUA #3	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program			No.	
Human Services		22	Prevention Services			51	
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	62,742,488	6,226,560	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>Professional Services</b>							
0250	United Communities of Southeast Philadelphia	816,057	789,390	924,390	1,041,390	Truancy - short-term case management to youth referred from truancy courts in CUA #8	
0250	Youth Services, Inc.	1,163,334	1,031,667	1,406,667	1,600,367	Truancy - short-term case management to youth referred from truancy courts in CUA #5	
0250	Various vendors		562,223			Social services case management	
0250	Various vendors	9,800				Lifeguarding	
0250	Various vendors			4,076		Background checks	
0250	Various vendors			1,822,465		Prevention services increases	
					500,000	OST Summer Program Grant	
	<b>Subtotal - Child Welfare</b>	<b>43,456,367</b>	<b>49,315,300</b>	<b>47,643,156</b>	<b>50,826,567</b>		
<b>Community Schools (Beverage Tax)</b>							
0250	Asociacion Puertorriquennos En Marcha, Inc		762,355	548,334	658,350	Case Management Support	
0250	Beyond Literacy	118,259	303,200	303,200	503,200	Adult Education CS	
0250	Cityspan			7,000	7,000	Database Upgrade	
0250	Cora Services, Inc		762,355	548,334	658,350	Case Management Support	
0250	District Management Group, LLC	128,800	217,000	300,000	300,000	Attendance Supports	
0250	Fund for Philadelphia-SERVE	42,000	42,000	28,000	140,000	VISTAs (\$7k each)	
0250	Geneva Worldwide	8,000				Translation Services	
0250	Institute for Educational Leadership	34,000	64,000	34,000	34,000	Professional Development for CS Principals and Coordinators	
0250	Methodist Services		762,356	548,334	658,350	Case Management Support	
0250	Public Health Management Corporation	3,554,080	3,634,679	4,462,151	5,295,621	Community Schools OST funding	
0250	Powerling		6,000	6,000	6,000	Translation Services	
0250	Utility Emergency Services Fund		381,178	274,167	329,175	Case Management Support	
0250	Youth Services, Inc		762,356	548,334	658,350	Case Management Support	
0250	Various vendors	330				Background checks	
0250	Vendors to be determined		15,000	259,887		CS Funding	
0250	Vendors to be determined				987,525	Case Management Supports for 3 new schools	
	<b>Subtotal - Community Schools (Bev Tax)</b>	<b>3,885,469</b>	<b>7,712,479</b>	<b>7,867,741</b>	<b>10,235,921</b>		



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Human Services		22	Prevention Services		51		
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	48,246,296	58,071,399	56,515,928	62,742,488	6,226,560	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>Adult Education</b>							
0250	Beyond Literacy	80,000	80,000	160,000	160,000	myPlace Adult Education Campus	
0250	Cityspan	50,000		15,000	20,000	Adult Education Database	
0250	Community Learning Center	80,000	80,000			myPlace Adult Education Campus	
0250	Congreso de Latinos Unidos	80,000	80,000	80,000	80,000	myPlace Adult Education Campus	
0250	Congreso de Latinos Unidos			145,834	250,000	Skills Training & HSE	
0250	Geneva Worldwide	3,000				Translation Services	
0250	Globo Language Solutions	7,500	7,500	7,500	7,500	Translation Services	
0250	Literacy Minnesota	19,500		44,000	44,000	Digital Learning Assessment	
0250	Literacy Minnesota			6,000	6,000	Northstar VISTA	
0250	New World Association	45,000	45,000	45,000	45,000	myPlace Adult Education Campus	
0250	Philadelphia FIGHT	45,000	45,000	45,000	45,000	myPlace Adult Education Campus	
0250	Philadelphia Works	478,350		275,000		Support the adult edu ecosystem	
0250	PHMCC			21,900		Adult Education Support	
0250	Powerling		7,500	7,500	7,500	Translation Services	
0250	Various vendors	16,110				Adult Literacy	
0250	Vendors to be determined		5,000			Translation/Interpretation	
0250	Vendors to be determined		40,000	40,000		Communication/Marketing	
0250	Vendors to be determined		214,000	17,297		Quality Supports	
0250	Vendors to be determined		350,000			Community Services Contract	
0250	Vendors to be determined		74,620		50,000	Data & Volunteer Management	
0250	Vendors to be determined			50,000	150,000	KIT 1	
0250	Vendors to be determined			20,000	40,000	Professional Development	
0250	Vendors to be determined			25,000	75,000	Events Planning	
0250	Vendors to be determined				700,000	Adult Education	
	<b>Subtotal - Adult Education</b>	<b>904,460</b>	<b>1,028,620</b>	<b>1,005,031</b>	<b>1,680,000</b>		
	<b>Subtotal - Professional Services</b>	<b>48,246,296</b>	<b>58,056,399</b>	<b>56,515,928</b>	<b>62,742,488</b>		
	<b>Legal Services</b>						
0253	Vendors to be determined		15,000			Legal services	
	<b>Subtotal - Legal Services</b>		<b>15,000</b>				
	<b>Total - All Professional Services</b>	<b>48,246,296</b>	<b>58,071,399</b>	<b>56,515,928</b>	<b>62,742,488</b>		

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund General/Grants Revenue		No. 01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0211</b>	<b>Transportation</b> American Exp/Enterprise/Greyhound/SEPTA	23,653	85,309	90,309	91,209	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
<b>0240</b>	Capstar Radio Operating	21,600				Advertising and promotional items
	Various vendors	13,534		60,000	63,600	Advertising and promotional items
		<b>35,134</b>		<b>60,000</b>	<b>63,600</b>	
<b>308</b>	Various vendors			102,000	102,000	Attendance Incentives for Community Schools

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Prevention Services		51	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		301,860	5,790,300	5,000,000	(790,300)
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		301,860	5,790,300	5,000,000	(790,300)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			5,000,000	5,000,000		
Federal		301,860	790,300		(790,300)	
State	15,807					
Other Governments						
Other Funds of the City						
Total	15,807	301,860	5,790,300	5,000,000	(790,300)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Promise of a Strong Partnership for Education Reform (ProSPER)		G22510	221905	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		U.S. Department of Education		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Implementation of services for the Promise Neighborhood Community School at Alain Locke as part of the West Philadelphia Neighborhood						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		301,860	790,300		(790,300)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			301,860	790,300		(790,300)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		301,860	790,300		(790,300)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			301,860	790,300		(790,300)
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		The School District of Philadelphia (SDP)				
State		Award Period		Type of Grant		
Other Govt.		7/1/21-6/30/24		School District		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To support early literacy and college and career readiness, recovery and re-integration to the school setting post-COVID epidemic through Public Health Management Corporation and Out-Of-School Time, OST agencies. Also, provide summer, after school and other opportunities that align with school day activities, while serving those student In need of such programs, in collaboration with school-based OST providers.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			5,000,000	5,000,000	
Total				5,000,000	5,000,000	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Human Services		No. 22	Program Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Housing Assistance Initiative		G22527		
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>			Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To provide permanent supportive housing to families.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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						
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	15,807				
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,807				
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Human Services	No. 22	Program Administration and Management	No. 44	
<b>Program Description</b>				
The Administration and Management (A&M) program supports the overall business needs of all the operating divisions of DHS. This includes human resources, employee relations, payroll, health and safety, transportation, records management, and facilities management.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue to support employees working remotely.</li> <li>- Support the Department in continuity of operations during all hazards.</li> <li>-Improve retention by five percent.</li> <li>-Implement recommendations from new hire and stay interviews.</li> <li>-Implement processes and systems to provide quality and timely services.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Percentage of DHS/Community Umbrella Agency (CUA) employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	77.4%	71.3%	≥ 70%	≥ 70%
<u>Comments:</u> Foundations is mandatory for all new case managers (hired at DHS and at CUAs). This measure captures both hiring and training for new employees. This total reflects any staff who participated in Charting the Course (now called Foundations) in FY22 and was still employed at the end of the fiscal year.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	13,152,263	11,687,401	12,072,401	13,460,879	1,388,478
08	Grants Revenue					
	Total	13,152,263	11,687,401	12,072,401	13,460,879	1,388,478
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	90	100	91	103	3
08	Grants Revenue					
	Total Full Time	90	100	91	103	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	401,023,613	11,047,273	9,179,855	10,070,768	890,913
08	Grants Revenue					
	Total	401,023,613	11,047,273	9,179,855	10,070,768	890,913
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,106,501	2,053,420	2,053,420	2,123,039	69,619
Finance	Employee Benefits - Uniform					
	Total	3,106,501	2,053,420	2,053,420	2,123,039	69,619



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,151,298	5,640,350	5,640,350	5,816,646	176,296
b)	Employee Benefits	2,025,501	2,673,526	2,673,526	2,699,156	25,630
200	Purchase of Services	2,885,033	3,066,690	3,451,690	4,638,242	1,186,552
300	Materials and Supplies	2,132	46,835	46,835	46,835	
400	Equipment	88,299	260,000	260,000	260,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,152,263	11,687,401	12,072,401	13,460,879	1,388,478
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	90	100	91	103	3
105	Full Time - Uniform					
Total		90	100	91	103	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	990,999	2,000,000				
Federal	118,019,094	2,413,555	2,167,511	2,286,448	118,937	
State	282,013,520	6,633,718	7,012,344	7,784,320	771,976	
Other Governments						
Other Funds of the City						
Total	401,023,613	11,047,273	9,179,855	10,070,768	890,913	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Commissioner's Office</b>									
1	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	59,237	
2	2L01	Administrative Technician	39,063 - 50,233				1	39,063	1
3	C157	Chief of Staff	115,500	1	1	1	1	115,500	
4	C350	Commissioner	183,750	1	1	1	1	183,750	
5	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	96,270	
6	E706	Executive Coordinator	66,837	1	1	1	1	66,837	
7	1A20	Executive Secretary	38,891 - 50,000	1	1	2	2	103,050	1
8	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,992	
9	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
10	1A37	Service Representative	39,229 - 42,637		1		1	39,229	
11	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	4	2	3	3	221,335	1
12	5A07	Social Work Services Manager 2	56,480 - 72,620		1				(1)
<b>Subtotal - Commissioner's Office</b>				<b>11</b>	<b>12</b>	<b>11</b>	<b>13</b>	<b>1,046,263</b>	<b>1</b>
<b>Administration</b>									
13	D250	Deputy Commissioner	128,104	1	1	1	1	128,104	
14	2L18	Executive Assistant	73,456 - 94,445				1	73,456	1
15	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,025	
16	S271	Senior Project Manager	108,150	1	1	1	1	108,150	
<b>Subtotal - Administration</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>360,735</b>	<b>1</b>
<b>Administrative Services</b>									
17	1B10	Account Clerk	40,396 - 43,963		1				(1)
18	2L10	Administrative Assistant	44,328 - 56,988	1	2	1	1	58,213	(1)
19	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	67,182	
20	2N04	Administrative Services Director 2	84,044 - 108,065	1	1	1	1	109,690	
21	2L08	Administrative Svcs Supervisor - Confidential	45,437 - 58,412	1	1	1	1	59,637	
22	2L09	Administrative Svcs Supervisor Non-Confidential	45,437 - 58,412	2	2	1	2	105,074	
23	2L32	Administrative Specialist 2 Non-Confidential	56,480 - 72,620	1	1				(1)
24	2L33	Administrative Specialist-Supervisory- Non-Conf.	60,889 - 78,275			1	1	79,700	1
25	1A21	Clerical Supervisor 1	40,396 - 43,963		1				(1)
26	1A22	Clerical Supervisor 2	45,263 - 49,515	5	5	3	5	242,946	
27	1A04	Clerk 3	42,956 - 46,871	4	4	6	2	89,839	(2)
28	1D41	Data Services Support Clerk	39,229 - 42,637	10	10	10	10	431,294	
29	1A91	Departmental Aide	32,258 - 34,366	1	1	1	1	35,191	
30	7D01	General Departmental Worker	34,988 - 37,550	1	1	1	1	38,175	
31	IF30	Inventory Control Technician	47,448 - 52,069		1		1	47,448	
32	7A06	Labor Crew Chief 1	45,263 - 49,515				1	47,389	1
33	7A05	Labor Crew Sub-Chief	41,675 - 45,417	2	2	2	1	44,796	(1)
34	1A02	Office Clerk	33,403 - 35,670	1	3	1	1	35,670	(2)
35	1A03	Office Clerk 2	36,345 - 39,295	14	15	16	17	659,199	2
36	7A03	Semi-skilled Laborer	39,229 - 42,637	9	10	7	13	531,790	3
<b>Subtotal - Administrative Services</b>				<b>54</b>	<b>62</b>	<b>53</b>	<b>60</b>	<b>2,683,233</b>	<b>(2)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Human Resources</b>									
37	2L11	Administrative Assistant - Confidential	45,437 - 58,412		1				(1)
38	2L10	Administrative Assistant	44,328 - 56,988				1	44,328	1
39	2L09	Administrative Svcs Supvr Non-Confidential	45,437 - 58,412	2	2	3	3	175,267	1
40	2L20	Administrative Officer	57,896 - 74,435	2	2	2	1	75,860	(1)
41	2L01	Administrative Technician	39,063 - 50,233	2	1	1	1	42,486	
42	1A22	Clerical Supervisor 2	45,263 - 49,515	2	2	2	2	101,080	
43	1A04	Clerk 3	42,956 - 46,871	7	7	7	7	330,472	
44	2H13	Departmental Human Resources Manager 3	84,044 - 108,065		1	1	1	91,873	
45	2H90	Human Resources Professional 1	35,099 - 49,761	1	1	1	1	46,062	
46	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	75,260	
47	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	89,041	
48	2L03	Management Trainee	41,201 - 52,970		1	1	1	48,104	
49	1A03	Office Clerk 2	36,345 - 39,295	2	1	2	3	111,916	2
50	2H58	Senior Departmental Human Resources Assist	64,492 - 82,900	2	2	2	3	223,537	1
<b>Subtotal - Human Resources</b>				<b>22</b>	<b>23</b>	<b>24</b>	<b>26</b>	<b>1,455,286</b>	<b>3</b>
<b>TOTAL ADMINISTRATION AND MANAGEMENT</b>				<b>90</b>	<b>100</b>	<b>91</b>	<b>103</b>	<b>5,545,517</b>	<b>3</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Human Services	No. 22	Program Administration and Management	No. 44
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		90	100	91	103	5,545,517	3
		Lump Sum						105,603	
		Bonus, Gross Adj.						5,179	
		Overtime - Civilian						302,921	
		Shift/Stress						3,497	
		H&L, IOD, LT-Sick						23,302	
<b>Total Gross Requirements</b>				<b>90</b>	<b>100</b>	<b>91</b>	<b>103</b>	<b>5,986,019</b>	<b>3</b>
Plus: Earned Increment								22,090	
Plus: Longevity								2,705	
Less: (Vacancy Allowance)								(194,168)	
<b>Total Budget</b>								<b>5,816,646</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		104,882		105,603			105,603		
2	Full Time - Civilian	90	7,866,552	100	5,199,848	91	103	5,376,144	176,296	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		95		5,179			5,179		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		166,995		302,921			302,921		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		276		3,497			3,497		
10	H&L, IOD, LT-Sick		12,498		23,302			23,302		
11										
12										
<b>Total</b>		<b>90</b>	<b>8,151,298</b>	<b>100</b>	<b>5,640,350</b>	<b>91</b>	<b>103</b>	<b>5,816,646</b>	<b>176,296</b>	<b>3</b>

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>				<b>SCHEDULE 200</b>		
<b>FISCAL 2023 OPERATING BUDGET</b>				<b>PURCHASE OF SERVICES BY PROGRAM</b>		
Department		No.	Program			No.
Human Services		22	Administration and Management			44
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	5,474	80,000	80,000	80,000	
215	Licenses, Permits & Inspection Charges	19				
216	Commercial off the Shelf Software Licenses		50,000	61,200	61,200	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,500	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,561,041	2,513,656	2,887,456	4,074,008	1,186,552
251	Professional Svcs. - Information Technology	47,500	47,500	47,500	47,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	219	1,298	1,298	1,298	
256	Seminar & Training Sessions	(64,763)				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	335,543	354,083	354,083	354,083	
285	Rents - Other		18,653	18,653	18,653	
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)					
<b>Total</b>		<b>2,885,033</b>	<b>3,066,690</b>	<b>3,451,690</b>	<b>4,638,242</b>	<b>1,186,552</b>

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	2,132	2,132	5,421	5,421	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		33,589	33,589	33,589	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,500			
325	Printing		250	250	250	
326	Recreational & Educational			2,100	2,100	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		889			
Total		2,132	46,835	46,835	46,835	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			15,540	15,540	
428	Vehicles					
430	Furniture & Furnishings	88,299	255,000	239,460	239,460	
499	Other Equipment (not otherwise classified)					
Total		88,299	260,000	260,000	260,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Human Services		22	Administration and Management		44		
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,608,541	2,561,156	2,934,956	4,121,508	1,186,552	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>0250</b>	<b>Professional Services</b>						
0250	ABSO dba Sterling Testing Systems, Inc.	32,000	32,000	32,000	32,000	Personnel - pre-employment background investigations.	
0250	Access Information Management	351,530	351,530	351,530	351,530	Archiving Services-transfer, storage and management records	
0250	Idemia			7,550	7,550	Clearances for new hires	
0250	IMX Medical Management		15,000	15,000	15,000	Third party second medical opinion request for medical leaves that are questionable.	
0250	Jones Lang LaSalle Americas, Inc.	1,497,809	1,342,100	1,727,100	3,239,030	Maintenance, security and repair for One Parkway	
0250	Penn Medicine			6,500	6,500	Mindfulness Programming	
0250	PMHCC	579,100	534,220	534,220	208,842	DHS operational support	
0250	PZS Architects	1,450				Plans for the Deputy Mayor's new office	
0250	Temple University	90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.	
0250	Various Vendors	9,152	136,806	123,556	123,556	Deliveries, petty cash & misc. items	
0250	Vendors to be determined		12,000			To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.	
	<b>Subtotal - Professional Services</b>	<b>2,561,041</b>	<b>2,513,656</b>	<b>2,887,456</b>	<b>4,074,008</b>		
<b>0251</b>	<b>Professional Services - IT</b>						
0251	Bluechip Technologies, Inc.	47,500	47,500	47,500	47,500	To enhance the safety measures in place for employees by equipping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.	
	<b>Subtotal - Professional Services - IT</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>		
	<b>Total - All Professional Services</b>	<b>2,608,541</b>	<b>2,561,156</b>	<b>2,934,956</b>	<b>4,121,508</b>		

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0211</b>	<b>Transportation</b> American Exp/Enterprise/Greyhound/SEPTA	5,474	80,000	80,000	80,000	Conferences, rental cars, transpass, train, air, and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
<b>0216</b>	<b>Commercial off the Shelf Software Licenses</b> Various vendors		50,000	61,200	61,200	KRONOS, Adobe and other licenses
<b>0284</b>	<b>Ground &amp; Building Rental</b> Public Property - expenditure transfer	335,543	354,083	354,083	354,083	Rental for DHSU space at One Penn Center.
<b>0430</b>	<b>Furniture &amp; Furnishings</b> Philacor Transamerican Office Furniture Various Vendors	39,841 9,584 38,874	50,000 195,000 10,000	50,000 150,000 39,460	50,000 150,000 39,460	Chairs, keyboard/mouse trays Chairs, file cabinets, desks Furniture and furnishings
		<b>88,299</b>	<b>255,000</b>	<b>239,460</b>	<b>239,460</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Policy Development and System Enhancement			53
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	3,269,809	7,666,355	7,666,581	9,031,706	1,365,125
	Total	3,269,809	7,666,355	7,666,581	9,031,706	1,365,125
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	52	75	48	81	6
	Total Full Time	52	75	48	81	6
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue		6,333,519	6,333,655	7,050,896	717,241
	Total		6,333,519	6,333,655	7,050,896	717,241
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,060,096	1,921,613	1,921,613	2,141,195	219,581
Finance	Employee Benefits - Uniform					
	Total	1,060,096	1,921,613	1,921,613	2,141,195	219,581

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Policy Development and System Enhancement		53	
Fund		No.				
General/Grants Revenue		01/08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,733,675	4,924,609	4,924,835	5,480,878	556,043
b)	Employee Benefits	170,793	2,334,265	2,334,265	2,543,347	209,082
200	Purchase of Services	365,341	407,481	407,481	1,007,481	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,269,809	7,666,355	7,666,581	9,031,706	1,365,125
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	75	48	81	6
105	Full Time - Uniform					
Total		52	75	48	81	6
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal		2,000,000	2,000,000	1,536,333	(463,667)	
State		4,333,519	4,333,655	5,514,563	1,180,908	
Other Governments						
Other Funds of the City						
Total		6,333,519	6,333,655	7,050,896	717,241	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	D250	Deputy Commissioner	130,000	1	1	1	1	130,000	
2	O547	Operations Director	115,000				1	115,000	1
3	1A20	Executive Secretary	38,891 - 50,000				1	38,891	1
<b>Subtotal - Administration</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>283,891</b>	<b>2</b>
<b>Innovative Practices</b>									
4	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,592	
<b>Subtotal - Innovative Practices</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>121,592</b>	
<b>DHS University</b>									
5	2L01	Administrative Technician	39,063 - 50,233	1	1	1	2	90,521	1
6	C203	Chief Learning Officer	115,640	1	1				(1)
7	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
8	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	75,860	
9	5A09	Human Services Program Administrator	78,755 - 101,252	2	3	3	4	380,558	1
10	5A53	Human Services Staff Services Director	93,621 - 120,367	2			1	93,621	1
11	1A03	Office Clerk 2	36,345 - 39,295	1	2	1	1	39,920	(1)
12	2F30	Performance Management Project Manager	71,667 - 92,141	1	1	1	1	93,366	
13	1A18	Secretary	39,229 - 42,637	1	2		1	39,229	(1)
14	5A80	Social Service/Housing Program Analyst	56,480 - 72,620		2	1	2	125,695	
15	5A03	Social Service Trainee	40,198 - 51,681		2		2	80,396	
16	5A06	Social Work Services Manager 1	42,831 - 55,062		2		2	85,662	
17	5A07	Social Work Services Manager 2	56,480 - 72,620	19	26	18	26	1,701,347	
18	5A08	Social Work Supervisor	64,492 - 82,900	14	20	14	24	1,765,051	4
<b>Subtotal - DHS University</b>				<b>44</b>	<b>64</b>	<b>41</b>	<b>68</b>	<b>4,619,122</b>	<b>4</b>
<b>Policy and Planning</b>									
19	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	58,413	
20	2L20	Administrative Officer	57,896 - 74,435		1		1	57,896	
21	D488	Director of Policy & Planning	90,000		1				(1)
22	5A09	Human Services Program Administrator	78,755 - 101,252	1	1		1	78,755	
23	5A53	Human Services Staff Services Director	93,621 - 120,367	1		1	1	108,023	1
24	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	1	3	1	3	186,805	
25	5A81	Social Services Program Supervisor	68,618 - 88,216	2	2	2	2	179,682	
<b>Subtotal - Policy and Planning</b>				<b>6</b>	<b>9</b>	<b>5</b>	<b>9</b>	<b>669,574</b>	
<b>TOTAL POLICY DEVELOPMENT &amp; DHSU</b>				<b>52</b>	<b>75</b>	<b>48</b>	<b>81</b>	<b>5,694,179</b>	<b>6</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Human Services			22	Policy Development and System Enhancement				53		
Fund			No.							
General/Grants Revenue			01/08							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		52	75	48	81	5,694,179	6	
		Lump Sum						33,659		
		Bonus, Gross Adj.						100		
		Overtime - Civilian						25,000		
Total Gross Requirements				52	75	48	81	5,752,938	6	
Plus: Earned Increment								11,885		
Plus: Longevity								756		
Less: (Vacancy Allowance)								(284,701)		
Total Budget								5,480,878		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		34,809		33,659			33,659		
2	Full Time - Civilian	52	2,684,466	75	4,866,076	48	81	5,422,119	556,043	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(300)		100			100		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,700		25,000			25,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		52	2,733,675	75	4,924,835	48	81	5,480,878	556,043	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Policy Development and System Enhancement		53	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	35,000				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	330,341	407,481	407,481	1,007,481	600,000
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		365,341	407,481	407,481	1,007,481	600,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0256</b>	<b>Seminar &amp; Training Sessions</b>					
	Consumer Satisfaction Team			15,000	20,000	Training
	Deilia McLaughlin	10,000		10,000	20,000	Adjunct Trainer
	June E. Fisher	10,000		10,000	20,000	Adjunct Trainer
	Lisa Cain			10,000	20,000	Adjunct Trainer
	Miriam R. Hayes			9,925	20,000	Adjunct Trainer
	Performance Plus International	310,341	310,341	310,341	310,341	DHS University - strategic approach for developing the knowledge and skills of agency staff
	Phyllis M. Randall			10,000	20,000	Adjunct trainer
	Various vendors		97,140	32,215	27,140	Miscellaneous training expenses
	Vendor to be determined				500,000	Training
	Vendor to be determined				50,000	Training
	<b>Total Seminar &amp; Training Sessions</b>	<b>330,341</b>	<b>407,481</b>	<b>407,481</b>	<b>1,007,481</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	454,802,992	497,665,785	502,115,785	507,807,368	5,691,583
08	Grants Revenue	12,099,048	61,822,395	68,209,984	66,315,474	(1,894,510)
Total		466,902,040	559,488,180	570,325,769	574,122,842	3,797,073
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	707	927	740	901	(26)
08	Grants Revenue	42	43	43	43	
Total Full Time		749	970	783	944	(26)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	10,506,425	425,889,197	419,424,424	427,407,496	7,983,072
08	Grants Revenue	6,625,998	61,822,395	68,209,984	66,315,474	(1,894,510)
Total		17,132,423	487,711,592	487,634,408	493,722,970	6,088,562
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	18,214,497	21,317,385	21,317,385	21,039,669	(277,716)
Finance	Employee Benefits - Uniform					
Total		18,214,497	21,317,385	21,317,385	21,039,669	(277,716)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Human Services	No. 22	Program Child Welfare Operations	No. 49	
<b>Program Description</b>				
DHS operates a child abuse hotline 24 hours per day, 365 days per year to respond to allegations of child abuse or neglect. In addition, social work staff conducts investigations and assesses families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on safety threats in a family. DHS works with six providers called Community Umbrella Agencies (CUAs) to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in Philadelphia. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue to divert youth and families from entering dependent care.</li> <li>- Reduce the number of children in out of home and congregate care.</li> <li>- Increase the number of families able to safely reunify with their children.</li> <li>- Focus on eliminating the disproportionate formal child welfare involvement of Black youth and families.</li> <li>- Prepare for the implementation of the Family First Prevention Services Act.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Dependent placement population (as of the last day of the quarter)	4,349	3,829	≤4,200	≤4,050
<u>Comments:</u> With the return to in-person school, the number of hotline reports, investigations, and placements have returned to rates closer to pre-pandemic years. Through continued efforts like secondary screening of low response priority reports and increasing use of diversionary programs, our overall placement number is continuing to decline-- but at a slower pace than during the time period where pandemic responses meant there was low-contact between children and mandated reporters of potential child abuse.				
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.3%	100.0%	≥ 98.0%	≥ 98.0%
<u>Comments:</u> Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. CPS investigations are conducted according to state law to investigate whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in the number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.				
Percent of General Protective Services (GPS) investigations that were determined within 60 days	97.6%	98.6%	≥ 90%	≥ 90%
<u>Comments:</u> Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. GPS investigations are assessments conducted to determine if a family needs child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. The Department is working on multiple fronts to improve the completion of GPS reports within 60 days, including: adding staff to Intake and Investigations, doing training upgrades, and creating specialty screening units to enable safe diversion of reports to community-based services when there are no safety threats.				
Percent of children who enter an out-of-home placement from in-home services	8.0%	7.5%	≤ 8.9%	≤ 9.0%
<u>Comments:</u> This outcome is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' rates. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care. DHS projects fluctuations in this performance measure based on the unpredictability of case severity and likelihood that structural factors impacting Philadelphia families may have some impact on the ability for In Home Services to meet the stability needs.				
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	21.5%	21.4%	≥ 24%	≥ 24%



<p>The ongoing goal of DHS is to reduce the use of out-of-home placement through prevention services, careful screening, and diversionary services. Success in these areas means that the overall complexity cases where children are recommended to receive out-of-home placement is increasing over time. This complexity can mean more time is required to address concerns within a home and allow for families to be reunified. Additionally, staffing shortages and ongoing impacts to case processing from COVID-associated quarantines have impacted our ability to process cases quickly. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings..</p>				
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)	8.0%	6.6%	≤ 7.1%	≤ 7.1%
<p>Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively. The overall dependent care population has been steadily reduced over the last several years. As we continue to successfully divert less severe cases away from placement, we anticipate that a greater portion of children that do receive out-of-home placement may present significant physical and mental health concerns requiring higher levels of care. Since this figure represents the percentage of the dependent population in Congregate Care, and not the Congregate Care population alone, we anticipate that reaching these targets may be hard-won. Reducing overuse of out-of-home placement and Congregate Care continues to be a high priority for DHS.</p>				
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	50.8%	51.1%	≥ 50%	≥ 50%
<p>Kinship care is a type of foster care in which children are placed with a relative (kin). DHS has made significant progress in increasing the number of foster care children placed with kin.</p>				
Percent of dependent placement population in care more than two years (as of the last day of the quarter)	50.9%	53.3%	≤ 36.0%	≤ 36.0%
<p>There are many factors that contribute to this measure; however, one significant factor is the delays in the Court process caused by the pandemic. While Dependency Court has reopened for in-person business, cases continue to be delayed due to parties, witnesses, attorneys and others due to COVID related illness and mandatory quarantines. Moreover, the delays to permanency incurred during the long period of time (March 2020-September 2021) in which court capacity was greatly compromised due to COVID require additional time to resolve. DHS continues to work with its system partners to find ways to close cases faster, including strategies like carefully managing legal staff caseloads, Family Engagement Initiatives, Crisis Rapid Response Meetings, and the Systemwide Reduction of Congregate Care Strategy Workgroup, where DHS and Law Department staff meet for targeted case reviews of youth in congregate care settings.</p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	51,300,948	59,329,784	59,329,784	58,626,527	(703,257)
b)	Employee Benefits	15,337,034	36,582,538	36,582,538	35,457,846	(1,124,692)
200	Purchase of Services	387,058,241	392,188,384	396,638,384	404,157,916	7,519,532
300	Materials and Supplies	386,256	744,207	744,207	744,207	
400	Equipment	134,610	820,872	820,872	820,872	
500	Contributions, Indemnities and Taxes	173,500				
700	Debt Service					
800	Payments to Other Funds	412,403	8,000,000	8,000,000	8,000,000	
900	Advances and Misc. Payments					
Total		454,802,992	497,665,785	502,115,785	507,807,368	5,691,583
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	707	927	740	901	(26)
105	Full Time - Uniform					
Total		707	927	740	901	(26)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	969,299					
Federal	7,189,662	118,173,766	107,383,023	119,173,090	11,790,067	
State	2,347,464	307,715,431	312,041,401	308,234,406	(3,806,995)	
Other Governments						
Other Funds of the City						
Total	10,506,425	425,889,197	419,424,424	427,407,496	7,983,072	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b>ADMINISTRATION</b>									
<b>Legal</b>									
1	A078	Administrative Services Specialist	54,590	1	1	1	1	54,590	
2	A451	Assistant City Solicitor 1	63,654 - 70,000	14	12	15	15	998,662	3
3	A452	Assistant City Solicitor 2	67,900 - 76,220	7	7	11	10	712,540	3
4	C093	Chair, Social Services Law Group	154,000	1	1	1	1	154,000	
5	C130	Chief Deputy City Solicitor	123,600 - 135,960	2	2	2	2	259,560	
6	1D41	Data Services Support Clerk	39,229 - 42,637	4	4	3	3	126,276	(1)
7	D210	Deputy City Solicitor	76,220 - 85,490	6	7	6	6	485,130	(1)
8	D215	Deputy City Solicitor 2	82,400 - 91,670	13	14	12	12	1,038,240	(2)
9	D580	Divisional Deputy City Solicitor	97,850 - 122,570	5	6	6	6	640,660	
10	L153	Legal Assistant	46,453 - 52,530	9	9	8	8	400,258	(1)
11	L155	Legal Assistant Supervisor	52,530 - 66,796	5	6	5	5	295,456	(1)
12	1A02	Office Clerk	33,403 - 35,670		1	2	2	66,806	1
13	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
14	S201	Senior Attorney	97,850 - 114,330	3	3	3	3	318,270	
15	S217	Senior Legal Assistant	52,530 - 60,770	4	3	4	4	224,540	1
16	S509	Staff Attorney	95,000 -107,000		1				(1)
<b>Subtotal - Legal</b>				<b>74</b>	<b>78</b>	<b>79</b>	<b>78</b>	<b>5,774,988</b>	
<b>Deputy Commissioner's Office</b>									
17	A398	Chief of Staff	93,480		1	1	1	93,480	
18	D250	Deputy Commissioner	143,500	1	1	1	1	143,500	
19	1A20	Executive Secretary	38,891 - 50,000		1		1	38,891	
20	5A43	Human Services Program Director	93,621 - 120,367	1	1	1			(1)
21	5A80	Social Service/Housing Program Analyst	56,480 - 72,620			1	1	73,645	1
<b>Subtotal - Deputy Commissioner's Office</b>				<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>349,516</b>	
<b>Operations Director's Office</b>									
22	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,013	
23	O547	Children & Youth Services Operations Dir	123,000	1	1	1	1	123,000	
24	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,740	
25	1A04	Clerk 3	42,956 - 46,871				1	48,096	1
26	1A18	Secretary	39,229 - 42,637			1	1	43,462	1
24	O547	IOC Operations Director	123,000		1		1	123,000	
25	D561	Operations Director for Prevention	114,179	1	1	1	1	114,179	
26	O547	Front End Operations Director	126,000	1	1	1	1	126,000	
27	5A80	Social Services Program Analyst	56,480 - 72,620	1	1	1	2	130,125	1
25	5A07	Social Work Services Manager 2	56,480 - 72,620			1	1	65,167	1
26	5A05	Social Work Services Trainee	40,198 - 51,681			1			(1)
<b>Subtotal - Operations Director's Office</b>				<b>6</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>881,782</b>	<b>3</b>
<b>ADMINISTRATION Subtotal</b>				<b>82</b>	<b>90</b>	<b>91</b>	<b>93</b>	<b>7,006,286</b>	<b>3</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>FRONT END</b>									
<b>Family Well Being</b>									
27	1D41	Data Services Support Clerk	39,229 - 42,637	1	2	1	1	42,138	(1)
28	5A62	Health Services Social Worker 2	54,090 - 69,544	1	1	1	1	70,369	
29	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	204,754	
30	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	114,905	
31	5A53	Human Services Staff Services Director	93,621 - 120,367		1				(1)
32	1A02	Office Clerk	33,403 - 35,670			1	1	33,403	1
33	1A03	Office Clerk 2	36,345 - 39,295	1	1	2	2	76,265	1
34	4A12	Psychologist 2	71,667 - 92,141	3	2	3	3	266,810	1
35	1A18	Secretary	39,229 - 42,637	2	3	2	2	87,324	(1)
36	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	1	1	1	1	73,845	
37	5A06	Social Work Services Manager 1	42,831 - 55,062	1		3	3	154,586	3
38	5A07	Social Work Services Manager 2	56,480 - 72,620	45	45	45	45	2,589,113	
39	5A05	Social Work Services Trainee	40,198 - 51,681	2	1				(1)
40	5A08	Social Work Supervisor	64,492 - 82,900	6	6	8	8	560,400	2
<b>Subtotal - Family Well Being</b>				<b>66</b>	<b>66</b>	<b>70</b>	<b>70</b>	<b>4,273,912</b>	<b>4</b>
<b>Information Assessment &amp; Referral</b>									
41	2L09	Admin Services Supervisor - Non Confidential	45,437 - 58,412			1	1	52,946	1
42	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1				(1)
43	1A04	Clerk 3	42,956 - 46,871	1	2	1	1	47,696	(1)
44	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	2	2	86,924	1
45	4B01	Health Care Aide	36,345 - 39,295			1	1	40,320	1
46	5A09	Human Services Program Administrator	78,755 - 101,252	3	3	3	3	265,975	
47	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,992	
48	9D25	Recreation Specialty Instructor	39,229 - 42,637	6	9	9	11	442,821	2
49	1A18	Secretary	39,229 - 42,637		1				(1)
50	1A37	Service Representative	39,229 - 42,637	7	8	6	7	284,825	(1)
51	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	9	8	7	8	539,760	
52	5A81	Social Services Program Supervisor	68,618 - 88,216	1	1	1	1	89,241	
53	5A06	Social Work Services Manager 1	42,831 - 55,062	1	6	2	6	291,602	
54	5A07	Social Work Services Manager 2	56,480 - 72,620	79	83	72	83	5,685,746	
55	5A05	Social Work Services Trainee	40,198 - 51,681	1	8	9	9	361,782	1
56	5A08	Social Work Supervisor	64,492 - 82,900	11	15	13	15	1,236,457	
<b>Subtotal - Information Assessment &amp; Referral</b>				<b>122</b>	<b>147</b>	<b>128</b>	<b>149</b>	<b>9,548,087</b>	<b>2</b>
<b>Intake 1</b>									
57	1D41	Data Service Support Clerk	39,229 - 42,637	2	3	2	2	87,524	(1)
58	1A04	Clerk 3	42,956 - 46,871			1	1	44,888	1
59	5A09	Human Services Program Administrator	78,755 - 101,252	4	4	4	4	353,480	
60	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	122,192	
61	1A18	Secretary	39,229 - 42,637	1	3	1	2	87,724	(1)
62	5A03	Social Services Trainee	40,198 - 51,681		6		6	241,188	
63	5A80	Social Service/Housing Program Analyst	56,480 - 72,620		1				(1)
64	5A06	Social Work Services Manager 1	42,831 - 55,062	1	14	2	14	617,952	
65	5A07	Social Work Services Manager 2	56,480 - 72,620	11	24	8	24	1,714,233	
66	5A05	Social Work Services Trainee	40,198 - 51,681	10	21	14	20	803,960	(1)
67	5A08	Social Work Supervisor	64,492 - 82,900	6	16	4	16	1,319,774	
<b>Subtotal - Intake 1</b>				<b>36</b>	<b>93</b>	<b>37</b>	<b>90</b>	<b>5,392,915</b>	<b>(3)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Intake 2</b>									
68	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	44,062	
69	5A09	Human Services Program Administrator	78,755 - 101,252	4	4	4	4	403,880	
70	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
71	1A18	Secretary	39,229 - 42,637	1	4	2	4	171,588	
72	5A03	Social Services Trainee	40,198 - 51,681	2	3	1	4	160,792	1
73	5A06	Social Work Services Manager 1	42,831 - 55,062	1	2				(2)
74	5A07	Social Work Services Manager 2	56,480 - 72,620	63	68	57	68	4,501,299	
75	5A05	Social Work Services Trainee	40,198 - 51,681	3	3	4	4	160,792	1
76	5A08	Social Work Supervisor	64,492 - 82,900	19	20	19	20	1,401,092	
<b>Subtotal - Intake 2</b>				<b>95</b>	<b>106</b>	<b>89</b>	<b>106</b>	<b>6,965,297</b>	
<b>On Job Training</b>									
77	5A03	Social Services Trainee	40,198 - 51,681		1				(1)
78	5A06	Social Work Services Manager 1	42,831 - 55,062		5		5	214,155	
79	5A07	Social Work Services Manager 2	56,480 - 72,620		10	3	10	601,547	
80	5A05	Social Work Services Trainee	40,198 - 51,681		19	8	19	763,762	
<b>Subtotal - OJT</b>					<b>35</b>	<b>11</b>	<b>34</b>	<b>1,579,464</b>	<b>(1)</b>
<b>Specialty Investigation Services</b>									
81	1D41	Data Service Support Clerk	39,229 - 42,637	2	2	1	1	43,662	(1)
82	1A04	Clerk 3	42,956 - 46,871			1	1	44,888	1
83	5A09	Human Services Program Administrator	78,755 - 101,252	3	4	3	4	354,680	
84	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
85	4B02	Medical Assistant	45,263 - 49,515	1	1	1	1	46,668	
86	1A18	Secretary	39,229 - 42,637	2	3		1	44,262	(2)
87	7A03	Semi-Skilled Laborer	39,229 - 42,637	1	1	1	1	43,862	
88	5A03	Social Services Trainee	40,198 - 51,681		2	5	5	200,990	3
89	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	2	2	1	2	147,890	
90	5A06	Social Work Services Manager 1	42,831 - 55,062	4	3	2	4	171,324	1
91	5A07	Social Work Services Manager 2	56,480 - 72,620	30	30	26	28	1,681,652	(2)
92	5A05	Social Work Services Trainee	40,198 - 51,681	8	14	12	14	562,772	
93	5A08	Social Work Supervisor	64,492 - 82,900	13	17	14	17	1,190,525	
<b>Subtotal - Specialty Investigation Services</b>				<b>67</b>	<b>80</b>	<b>68</b>	<b>80</b>	<b>4,654,967</b>	
<b>FRONT END Subtotal</b>				<b>386</b>	<b>527</b>	<b>403</b>	<b>529</b>	<b>32,414,642</b>	<b>2</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>IMPROVING OUTCOMES FOR CHILDREN</b>									
<b>Family Team Conference</b>									
94	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	48,704	
95	1D41	Data Services Support Clerk	39,229 - 42,637	1	2	1	2	87,524	
96	5A63	Health Services Social Work Supervisor	64,492 - 82,900	1	1	1	1	84,325	
97	5A09	Human Services Program Administrator	78,755 - 101,252	4	4	3	4	355,880	
98	5A43	Human Services Program Director	93,621 - 120,367		1	1	1	108,023	
99	1A18	Secretary	39,229 - 42,637		2		1	41,002	(1)
100	5A80	Social Service/Housing Program Analyst	56,480 - 72,620		1		1	73,445	
101	5A81	Social Services Program Supervisor	68,618 - 88,216	1	1	1	1	89,641	
102	5A07	Social Work Services Manager 2	56,480 - 72,620	30	36	31	32	1,920,013	(4)
103	5A08	Social Work Supervisor	64,492 - 82,900	31	47	29	34	2,383,429	(13)
<b>Subtotal - Family Team Conference</b>				<b>69</b>	<b>96</b>	<b>68</b>	<b>78</b>	<b>5,191,986</b>	<b>(18)</b>
<b>Ongoing Services</b>									
104	1D41	Data Services Support Clerk	39,229 - 42,637			1	1	43,862	
105	5A09	Human Services Program Administrator	78,755 - 101,252			1	1	102,277	
106	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,392	
107	1A18	Secretary	39,229 - 42,637	1	2	1	1	41,002	(1)
108	5A07	Social Work Services Manager 2	56,480 - 72,620	5	18	5	4	240,696	(14)
109	5A08	Social Work Supervisor	64,492 - 82,900	1	3	1	3	210,175	
<b>Subtotal - Ongoing Services</b>				<b>8</b>	<b>26</b>	<b>8</b>	<b>11</b>	<b>759,404</b>	<b>(15)</b>
<b>IMPROVING OUTCOMES FOR CHILDREN Subtotal</b>				<b>77</b>	<b>122</b>	<b>76</b>	<b>89</b>	<b>5,951,390</b>	<b>(33)</b>
<b>PERMANENCY</b>									
<b>Adoptions</b>									
110	1D41	Data Services Support Clerk	39,229 - 42,637	1	3	1	2	87,924	(1)
111	5A09	Human Services Program Administrator	78,755 - 101,252	2	3	2	3	264,947	
112	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
113	1A03	Office Clerk 2	36,345 - 39,295	1	2				(2)
114	1A18	Secretary	39,229 - 42,637		2	2	2	82,004	
115	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	6	6	5	6	346,002	
116	5A81	Social Services Program Supervisor	68,618 - 88,216	1	1	1	1	89,641	
117	5A06	Social Work Services Manager 1	42,831 - 55,062		1		1	42,831	
118	5A07	Social Work Services Manager 2	56,480 - 72,620	39	35	37	38	2,283,989	3
119	5A05	Social Work Services Trainee	40,198 - 51,681		5		5	200,990	
120	5A08	Social Work Supervisor	64,492 - 82,900	9	10	8	10	700,075	
<b>Subtotal - Adoptions</b>				<b>60</b>	<b>69</b>	<b>57</b>	<b>69</b>	<b>4,220,195</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Court Supported Services</b>									
121	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	51,140	
122	1A04	Clerk III	42,956 - 46,871	1	1	1	1	43,581	
123	1D41	Data Services Support Clerk	39,229 - 42,637	2	2	2	2	85,899	
124	5A09	Human Services Program Administrator	78,755 - 101,252	1	1	1	1	96,649	
125	1A02	Office Clerk	33,403 - 35,670	2	2				(2)
126	1A03	Office Clerk 2	36,345 - 39,295	1		3	3	112,610	3
127	1A18	Secretary	39,229 - 42,637		1	1	1	41,002	
128	5A07	Social Work Services Manager 2	56,480 - 72,620	22	21	22	22	1,321,945	1
129	5A08	Social Work Supervisor	64,492 - 82,900	4	4	4	4	276,700	
<b>Subtotal - Court Supported Services</b>				<b>34</b>	<b>33</b>	<b>35</b>	<b>35</b>	<b>2,029,526</b>	<b>2</b>
<b>Operations Support Center</b>									
130	2L08	Administrative Svcs Supervisor Confidential	45,437 - 58,412		1	1	1	53,346	
131	1A21	Clerical Supervisor 1	40,396 - 43,963	1	1	1	1	45,188	
132	1A22	Clerical Supervisor 2	45,263 - 49,515	2	4	2	4	173,488	
133	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	43,581	
134	1D41	Data Services Support Clerk	39,229 - 42,637	9	9	9	9	362,273	
135	1A03	Office Clerk 2	36,345 - 39,295	2	4		4	145,380	
<b>Subtotal - Operations Support Center</b>				<b>15</b>	<b>20</b>	<b>14</b>	<b>20</b>	<b>823,256</b>	
<b>PERMANENCY SERVICES Subtotal</b>				<b>109</b>	<b>122</b>	<b>106</b>	<b>124</b>	<b>7,072,977</b>	<b>2</b>
<b>DIVERSIONARY SERVICES</b>									
136	2L04	Administrative/Technical Trainee			1				(1)
137	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	56,480	
138	1A04	Clerk 3	42,956 - 46,871	1	1	1	2	91,052	1
139	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,462	
140	A398	Domestic Violence Coordinator	93,480		1				(1)
141	2L18	Executive Assistant	73,456 - 94,445			1	1	96,070	1
142	5A09	Human Services Program Administrator	78,755 - 101,252	3	3	3	3	261,803	
143	5A53	Human Services Staff Services Director	93,621 - 120,367	1	1	1	1	121,792	
144	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,920	
145	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,462	
146	5A07	Social Work Services Manager 2	56,480 - 72,620	38	48	48	48	2,884,319	
147	5A08	Social Work Supervisor	64,492 - 82,900	6	7	6	7	490,237	
<b>Subtotal - DIVERSIONARY SERVICES</b>				<b>53</b>	<b>66</b>	<b>64</b>	<b>66</b>	<b>4,128,597</b>	
<b>TOTAL CHILD WELFARE OPERATIONS</b>				<b>707</b>	<b>927</b>	<b>740</b>	<b>901</b>	<b>56,573,892</b>	<b>(26)</b>

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department				No.	Program				No.	
Human Services				22	Child Welfare Operations				49	
Fund				No.						
General/Grants Revenue				01/08						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Positions		707	927	740	901	56,573,892	(26)	
		Lump Sum						350,000		
		Bonus, Gross Adj.						17,986		
		Overtime - Civilian						4,924,623		
		Shift/Stress						38,356		
		H&L, IOD, LT-Sick						17,090		
		Exempt Raise						118,065		
		Transfers from Other City Department: First Judicial District						108,880		
Total Gross Requirements				707	927	740	901	62,148,892	(26)	
Plus: Earned Increment								307,422		
Plus: Longevity										
Less: (Vacancy Allowance)								(3,829,787)		
Total Budget								58,626,527		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		338,346		350,000			350,000		
2	Full Time - Civilian	707	46,124,328	927	53,981,729	740	901	53,278,472	(703,257)	(26)
3	Full Time - Uniform		1,345							
4	Bonus, Gross Adj.		(3,604)		17,986			17,986		
5	PT, Temp/Seas, Bd, SCG		3,171							
6	Overtime - Civilian		4,799,237		4,924,623			4,924,623		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		28,088		38,356			38,356		
10	H&L, IOD, LT-Sick		10,037		17,090			17,090		
11										
12										
Total		707	51,300,948	927	59,329,784	740	901	58,626,527	(703,257)	(26)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,930		7,308	7,308	
305	Building & Construction	5,670				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	45,992	65,753	65,753	65,753	
309	Cordage & Fibers					
310	Electrical & Communication	6,047	5,000	7,616	7,616	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	9,536	85,965	85,965	85,965	
313	Food	6,922	15,581	15,581	15,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	7,500	35,575	15,575	15,575	
318	Janitorial, Laundry & Household	13,110	35,522	15,522	15,522	
320	Office Materials & Supplies	222,077	324,750	354,826	354,826	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	46,000	119,700	119,700	119,700	
325	Printing	11,941	15,735	15,735	15,735	
326	Recreational & Educational	1,694	15,812	15,812	15,812	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,837	24,814	24,814	24,814	
	Total	386,256	744,207	744,207	744,207	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,946	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		300,000	300,000	300,000	
430	Furniture & Furnishings	128,298	452,433	452,433	452,433	
499	Other Equipment (not otherwise classified)	4,366	23,439	23,439	23,439	
	Total	134,610	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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	50,000				
571N	Auto - Motor Vehicle/Non-Punitive Damage	500				
584	Employee Claims - Not Workman Comp.	60,000				
588	Civil Rights - Attorney Fees	6,184				
589	Other Miscellaneous Claims	56,816				
	Total	173,500				
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	412,403	8,000,000	8,000,000	8,000,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	412,403	8,000,000	8,000,000	8,000,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0250</b>	<b>Professional Services</b>					
0250	A Second Chance	20,500	20,500	20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant.
0250	A Second Chance	400,000	400,000	400,000	400,000	Family finding services to improve safety, well-being and permanency for children and youth in placement.
0250	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Svcs - provide child specific print features for Philadelphia waiting children, including: "Tuesday's Child" in the Philadelphia Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.
0250	Asociacion de Puertorriquenos en Marcha	11,833,035	12,065,927	12,065,927	12,464,173	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,063,577 Prevention = \$1,400,596
0250	Attic Youth Center	100,000	100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations.
0250	Be Strong Families	50,000	50,000	50,000	80,000	Leadership development
0250	Bethanna	8,304,966	8,482,293	8,482,293	8,800,486	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,596,523 Prevention = \$1,203,960
0250	Big Brothers/Big Sisters of Phila.	250,000	250,000	250,000	250,000	Mentoring in support of the truancy court and other violence delinquency programs.

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Carson Valley Children's Aid	3,336,400	3,336,400	3,336,400	3,336,400	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present.
0250	CASA of Philadelphia		300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to children involved with dependency court
0250	Catholic Social Services	6,769,711	6,962,699	6,962,699	7,277,145	Community Umbrella Agency #4 (CUA 4)- a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$6,193,950 Prevention = \$1,083,195
0250	Congreso de Latinos Unidos, Inc.		160,000			Referrals and linkage to families in need of services who are in crisis.
0250	Congreso de Latinos Unidos, Inc.	222,000	222,000	222,000	222,000	Support array of services including: after-care case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group svcs to mothers who are CYD involved
0250	Congreso de Latinos Unidos	1,660,000	1,660,000	1,660,000	1,660,000	Family Empowerment Center- families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	Congreso de Latinos Unidos	40,793	40,793	52,042	52,042	Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Local match requirement for grant
0250	Courdea (Menergy)	170,000	170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised fam- visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
0250	Deaf Hearing Communications	30,000	15,000			Language Access Services provide and manage six distinct categories services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training.
0250	Defender's Association	191,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0250	Detectives, Private Investigators Inc., The	800,000	800,000	800,000	800,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
0250	Eddie's House	10,000	10,000	10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by by the Department. Family Group Decision Making (FGDM) offers a new approach to working with fam- ilies involved with the child welfare system, or at risk of involvement.
0250	Elwyn - formerly Family Support Services	735,798	735,798	735,798	735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS
0250	Episcopal Community Services		65,000			Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care.
0250	First Judicial District	154,413	156,000	156,000	156,000	VDP - Master for Family Court to act in the capacity of a Juvenile De- pendency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
0250	Gemma - previously Silver Springs	1,500,000	1,500,000	1,500,000	1,500,000	Family Empowerment Center - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Gemma - previously Silver Springs	416,366	416,366	416,366	416,366	In Home Protective Services
0250	Geneva Worldwide	20,000	20,000			Language Access Services - provide document translation and proof reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	GLOBO Language Solutions	117,950	137,950	152,000	152,000	Language Access Services-provide and manage six distinct categories of svcs: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training.
0250	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing
0250	Health Federation of Philadelphia, Inc.	1,137,788	1,137,788	1,137,788	1,137,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment.
0250	Health Federation of Philadelphia, Inc.	175,000	175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death
0250	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness.
0250	Intercultural Family Services Inc.	575,000	575,000	575,000	575,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	It Takes a Village Inc.	35,725	35,725	35,725		Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement for FGDM
0250	Vendor to be determined		113,010			FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
0250	Ladipo Group, The			26,853		Emergency Crisis Support
0250	Language Line Services, Inc.	10,000	10,000			Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Language Services Associates		10,000			Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	Lutheran Settlement House	200,000	200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group svcs to mothers who are CYD involved.
0250	Maternity Care Coalition	400,000	400,000	60,000	60,000	Health Families America (HFA) provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified. Local match requirement
0250	Maternity Care Coalition - Health	401,108	401,108	401,108	401,108	Healthy Families America/ Mom Mobile
0250	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling and case management support.
0250	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local match requirement



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661	51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Methodist Family Services - Family Unification Program	34,153	34,153	62,153	62,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Methodist Family Services - Blue Print Housing	32,786	32,786	32,786	32,786	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Methodist Family Services Quads	66,659	49,859	49,859	49,859	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	National Nursing Centers Consortium	2,120,250	2,120,250	2,120,250	2,120,250	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teaming, conducting initial screenings conducting home visits and participating in service planning and service delivery.
0250	Nationalities Services Center	1,000	1,000			Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
0250	NET Treatment Services, Inc.	9,948,043	10,166,407	10,166,407	10,505,810	Community Umbrella Agency #1 (CUA 1)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,233,727 CUA Prevention = \$1,272,083
0250	NET Treatment Services, Inc.	9,901,305	10,128,886	10,128,886	10,471,560	Community Umbrella Agency #7 (CUA 7)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,197,845 CUA Prevention = \$1,273,715

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Northern Children's Services	30,181	30,182	30,182	30,182	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
0250	Parent Action Network		20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.
0250	Pathways	1,495,797	1,495,797	1,495,797	1,495,797	Alternative Treatment
0250	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing.
0250	Philadelphia Children's Alliance	1,725,429				Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0250	Philadelphia Resource Parent Association		30,000			Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children.
0250	Philadelphia Youth Network	390,595	390,595		60,450	Achieving Independence Center (AIC)-management and oversight of the AIC lease and equipment rental.
0250	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.
0250	PMHCC	309,000	309,000	309,000	309,000	DHS operational support
0250	PMHCC		348,263			Educational Support
0250	PMHCC		93,287			Older Youth
0250	PMHCC		311,418			Health & Human Services - development and service integration with focus on case management and data
0250	PMHCC			21,900	48,608	Effective Black Parenting Program (EBP) Local match requirement
0250	Powerling			22,000	22,000	Language Access Services
0250	Public Health Management Corp.			300,000	400,000	Prevention Assistance Fund to provide concrete supports to families exhibiting emergency or temporary hardships.
0250	Public Health Management Corp.	3,596,757	3,596,757	3,596,757	3,596,757	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Public Health Management Corp	2,146,866	2,485,777	2,485,777	2,385,777	Emergency Fund - to prevent placement and secure permanency outcome to families.
0250	Public Health Management Corp	225,338	206,452	414,637	414,637	Operational Support-in HHS for CARES & in DHS Finance
0250	Revenue Collection Bureau	125,932	65,932	65,932	65,932	Assistance in recouping delinquent child support/care expenses.
0250	Salvation Army	93,998	93,998	93,998	93,998	Day to Stop Trafficking Program focuses explicitly on work with Human Trafficking that works with juvenile survivors, adults, foreign national, and all gender identification.
0250	School District of Philadelphia	200,000	75,000	200,000	200,000	ESSA- Transportation to and from school for children in care.
0250	School District of Philadelphia	2,079,459			799,652	Support Team for Education Partnership (STEP) which provides intervention and support to at - risk children, youth and their families when their families and when their behaviors may indicate a need for social work or behavior health svcs
0250	Tabor Community Partners	6,718,213	6,896,920	6,896,920	7,196,556	Community Umbrella Agency #6 (CUA6) -a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$5,925,796 Prevention = \$1,270,760
0250	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
0250	Turning Points for Children	100,150	30,153	48,597	28,643	YV Lifeset. Local Match requirement
0250	Turning Points for Children			59,864		Additional Independent Living
0250	Turning Points for Children	1,026,356	1,026,356	1,026,356	1,026,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in 'placement.

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Turning Points for Children	9,750,788	9,970,374	9,970,374	10,322,174	Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$9,347,298 CUA Prevention = \$974,876
0250	Turning Points for Children	13,578,043	13,995,613	13,995,613	14,431,367	Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia Case Management = \$13,359,830 CUA Prevention = \$1,071,537
0250	Turning Points for Children	9,406,477	9,636,764	9,636,764	9,981,383	Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$8,787,731 CUA Prevention = \$1,193,652
0250	Turning Points for Children	9,722,149	10,067,008	10,067,008	10,422,800	Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$9,417,460 CUA Prevention = \$1,005,340
0250	United Communities of Southeast Philadelphia	662,527	662,527	662,527	662,527	FES1 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)
0250	United Communities of Southeast Philadelphia	1,050,764	1,050,764	1,050,764	1,050,764	FES2 - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)
0250	United Language Group			20,000	20,000	Language Access Services
0250	Urban Affairs Coalition	2,626,603	2,626,603	2,626,603	2,626,603	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.

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Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Urban Affairs Coalition	601,432	601,432	601,432	601,432	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House, Teen Shop, Grand Central, Galaei, Boys Track, Girls Track and Together as Adoptive Parents
0250	Urban Affairs Coalition		31,985			Administrative Fee - Prevention
0250	Valley Youth House	639,255	409,819	885,626	524,492	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self-sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transitioning youth have access to a range of services that meet their individual transition needs. IL and Add'l IL Local Match requirement
0250	Valley Youth House	115,345	73,625	73,625	73,625	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement
0250	Valley Youth House	533,801	1,000,000	1,000,000	1,000,000	Older Youth Rental Assistance
0250	Women Against Abuse	30,000				Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.
0250	Women Against Abuse	364,627	364,627	364,627	364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
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Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Women in Transition	114,000	114,000	114,000	114,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
0250	Women Organized Against Rape	175,000	175,000	175,000	175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
0250	Youth Services, Inc.	1,104,719	1,104,719	1,104,719	1,104,719	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
0250	Youth Services, Inc.	580,978	580,978	580,978	580,978	Supports crisis nurseries
0250	Various Vendors	25,509	84,006	84,006	84,006	Misc.-Disposable cameras, film development for client investigations
0250	Various Vendors	122,011	185,948	185,898	185,898	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.
0250	Various Vendors	748,917				PPE equipment and supplies for CUAs
0250	Vendors to be determined			770,967	767,820	Contingency Funding for Contract Augmentation
0250	Vendors to be determined		1,199,095			Older Youth Rental Assistance
0250	Vendors to be determined		150,036	37,892	78,215	Housing grant match to be allocated
0250	Vendors to be determined		35,852			PA Promising Practice match to be allocated
0250	Vendors to be determined		175,123			Additional SIL match to be allocated
0250	Vendors to be determined		4,091	1,000	7,000	FGDM grant match to be allocated

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Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
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Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Vendors to be determined			500	500	FFT grant match to be allocated
0250	Vendors to be determined			38,326	38,326	HFA grant match to be allocated
0250	Vendors to be determined			19,093		EBP grant match to be allocated
0250	Various vendors			1,000,000	1,000,000	Professional Foster Parents
0250	Vendors to be determined				247,170	Parent and youth peer support Parenting Support and Education, Older Youth Services, and Parent Café service deliveries to foster meaningful engage- -ment with families and youth.
0250	Vendors to be determined				343,200	CQI Associate - the Continuous Quality Improvement (CQI) Associate is responsible for supporting CWO leader- ship in the use of data to support the management of staff and strategic system-level planning. Specifically, each of the three CWO Operations Directors will be assigned a CQI Associate.
0250	Vendors to be determined				228,500	LGBT & SOGIE communication resource In a moment in time where everything is instantaneous, people have higher demands when receiving information. As expectations change, it becomes imperative to keep up to continue reaching target audiences
<b>Subtotal - Professional Services</b>		<b>135,290,640</b>	<b>136,375,348</b>	<b>136,070,673</b>	<b>140,827,469</b>	
0251	<b>Professional Services - IT</b> Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse,  middleware technology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agencies source systems.
0251	Metasource		2,689	2,689		Scanning Software
0251	Various vendors		80,000	80,000	82,689	Comcast circuits software
<b>Subtotal - Professional Services - IT</b>		<b>320,000</b>	<b>402,689</b>	<b>402,689</b>	<b>402,689</b>	

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250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
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Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Legal Services</b>					
0253	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services, improve handling of claims; and increase compensation for services Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts
0253	CASA of Philadelphia	300,000				Attorney managed child advocacy program supplying volunteers to children involved with dependency court
0253	Community Legal Services	400,000	493,931	493,931	493,931	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.
0253	Community Legal Services	244,000	244,000	279,852	294,000	Legal representation and other services to indigent & unrepresented parent in the parent in the City in dependency cases in Family Court. (MDO contract)
0253	Defender's Association		191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings
0253	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.
0253	Support Center for Child Advocates	1,044,000	1,109,700	1,109,700	1,109,700	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest
0253	Women Against Abuse		30,000	30,000	30,000	Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.(HSDF)
0253	Vendors to be determined		448,661	448,661	448,661	Various court ordered services in child welfare operations
0253	Vendors to be determined				1,698,842	Multi-Discipline Legal Services a statewide program, that requires enhanced legal representation for families who are involved with DHS. DHS supports the expansion of the social worker-peer support/peer advocate to cases assigned by the court to independent attorneys and legal offices.
	<b>Subtotal - Legal Services</b>	<b>2,028,000</b>	<b>2,587,393</b>	<b>2,623,245</b>	<b>4,336,235</b>	



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Fund		No.				
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250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786
290	Payments for Care of Individuals					
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	<b>Mental Health &amp; Intellectual Disability Svcs</b>					
0254	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
0254	Children Hospital of Philadelphia (CHOP)	167,704	167,703	167,703	167,703	Mental Health Evaluation - adult psychological evaluation and short-term therapy.
0254	CORA Services Inc.	30,000	30,000	72,000	72,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and care-givers are receiving the appropriate levels of educational and developmental svcs.
0254	Dr. Robin Lowey & Associates			500,000	500,000	To conduct forensic behavioral health evaluations to ensure the safety of children under the care of DHS
0254	Forensic Mental Health Services	415,000	415,000			Forensic Evaluations to ensure safety of child.
0254	Intercultural Family Services Inc.	47,550	47,550	2,378	2,378	Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescent and youth.
0254	Intercultural Family Services Inc. (collateral)	100,000	100,000	5,000	5,000	Functional Family Therapy (FFT) - court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families svcs and connections to resource.
0254	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy.
0254	Ladipo Group, The	100,000	100,000			Emergency Crisis Support
0254	Merakey	40,000	40,000	40,000	40,000	Supervised therapeutic visits
0254	Philadelphia Children's Alliance		1,725,429	1,725,429	1,725,429	Intake forensic interviews, victims svcs mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.
0254	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "Behavioral health" is used here and substance abuse issues as well as behavioral problems). Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuro-psychological Evaluations.

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250s	Professional Services (250-254, 257-259)	138,821,113	142,413,811	142,518,136	148,987,922	6,469,786	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0254	RS Counseling & Wellness Center			73,147	100,000	Emergency Crisis Support Collateral - to give support treatment	
0254	Vendors to be determined		115,799	128,972	102,119	Mental Health Evaluations - adult psychological evaluation and short- term therapy.	
0254	Vendors to be determined			400,000	400,000	Health Assessments	
	<b>Subtotal - Mental Health &amp; Intellectual Disability Svcs</b>	<b>1,147,254</b>	<b>2,988,481</b>	<b>3,361,629</b>	<b>3,361,629</b>		
	<b>Court Reporters</b>						
0258	Miscellaneous Court Reporters	35,219	59,900	59,900	59,900	Court Reporters - recording and transcription of various administra- tive hearings.	
	<b>Subtotal - Court Reporters</b>	<b>35,219</b>	<b>59,900</b>	<b>59,900</b>	<b>59,900</b>		
	<b>Total - All Professional Services</b>	<b>138,821,113</b>	<b>142,413,811</b>	<b>142,518,136</b>	<b>148,987,922</b>		

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Human Services		22	Child Welfare Operations		49		
Fund		No.					
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Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals	245,922,928	246,477,941	250,823,616	252,323,362	1,499,746	
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<b>0290</b>	<b>Payments for Care of Individuals</b>						
0290	123 Back to Basics		10,944	20,202	20,202	Day Care	
0290	A Child's Dream World	3,024				Day Care	
0290	A Second Chance, Inc.	20,426,591	20,425,000	20,338,542	20,338,542	Day Care	
0290	Aardvark Day Centers		19,798				
0290	Acollective Consulting	321,067	241,067	177,927	177,927	SIL/GH	
0290	Adelphoi Village	242,652	242,652	37,816	37,816	FC	
0290	Argos Childcare Center		18,382			FC/KC	
0290	Asociacion de Puertorriquenos			201,052	201,052	FC	
0290	Assessment & Treatment Alternatives	155,994	155,994	179,428	179,428	INST	
0290	Bancroft Neurohealth	404,375	404,375	801,715	801,715	Group Home	
0290	Being Beautiful Foundation	832,766	832,766	964,241	964,241	FC/KC	
0290	Bethanna	6,705,091	6,705,091	5,142,272	5,142,272	FC/KC	
0290	Bethany Christian Services	1,528,137	1,528,137	1,602,102	1,602,102	Day Care	
0290	Bethany Christian Services Central PA	50,764	32,012	55,783	55,783		
0290	Bethany Christian Services of Western PA	16,215	16,215	16,213	16,215	FC/KC	
0290	Bradley Center		1,056			Day Care	
0290	Candy's Kids Learning Academy		5,274			Day Care	
0290	Carson Valley Children's	7,934,234	7,934,234	7,785,242	7,679,482	FC/KC, DT, GH., INST, SIL	
0290	Catholic Social Services	7,486,105	5,980,663	5,382,994	5,206,607	FC, GH, INST	
0290	Catholic Social Services	1,646,626	3,151,680	388,214	388,214	FC/KC	
0290	CHE Services Corp	1,616,814	1,616,814	153,340	153,340	GH, SIL	
0290	Child First Services	9,202,802	8,202,802	9,605,413	9,605,413	GH, SIL	
0290	Child Space Day Care Center	38,717	38,717			Day Care	
0290	Children's Choice Inc.	5,580,409	5,580,121	4,352,177	4,352,177	FC, KC, INST, FC	
0290	Children's Home of Reading (CHOR)		44,176			INST-RTF	
0290	Children's Home of York	26,275	25,381	18,202	18,202	Day Care	
0290	Children's Place Cedar		21,982			Day Care	
0290	Children's Place Longshore		42,569	3,773	3,774	Day Care	
0290	Children's Village		10,439			FC/KC	
0290	Childway Pediatric	133,349	133,349	106,998	106,998	GH	
0290	Community Specialist Corp	65,736	65,736			INST	
0290	Concern Professional Service	881,679	881,679	724,832	724,832	FC	
0290	Cornell Abraxas Group	166,653	166,653			INST	
0290	Council of Spanish Speaking Organization	1,962,574	1,962,574	1,636,021	1,636,021	FC/KC	
0290	Creative Minds Child Care		81,637			Day Care	
0290	Cuddles-n-Care Inc		1,653			Day Care	
0290	Deborah's Little Shep. CC	5,685	4,123			Day Care	
0290	Delco Child Day Care Assoc.		11,414			Day Care	
0290	Delta Community Supports	6,988,687	6,988,687	7,257,507	6,799,093	FC/KC, SIL	
0290	Devereux Foundation	7,044,504	7,044,362	6,168,457	6,168,457	FC/KC, INST	
0290	Diakon Child Family & Community Ministries	12,474	12,474	10,433	10,433	FC	
0290	Discovery Place for Little		12,272			Day Care	
0290	Diversified Community Services		57,294			Day Care	
0290	Donetta Hill Hooks Family	7,541	15,360			Day Care	
0290	Elwyn	1,796,536	1,796,536	2,932,649	2,932,649	FC/KC	
0290	Erika McMillan Child Care	352	7,603			Day Care	
0290	Family and Children's Aid		103,248			Specialized Behavioral Health	
0290	Firely Pediatric Services	93,780	93,780	72,049	72,049	GH	
0290	First Choice Home and Community Services	2,439,601	2,439,601	2,831,165	2,831,165	FC/KC	
0290	First Choice Home and Community Services			300,818	300,818	GH	
0290	Friendship House	1,427,170	1,427,170	958,941	958,941	FC/KC	
0290	Forget Me Knot Youth Services	1,474,032	1,474,032	1,097,895	1,097,895	Emergency Shelter	
0290	Gemma-formerly Silver Springs and the Village	5,075,635	5,075,635	3,816,872	3,816,872	Day Care	
0290	Grace Neighborhood Academy	2,853	12,021			Day Care	
0290	Grace Trinity Academy		16,543			Day Care	
0290	Greater Philadelphia Health Action	29,577				Day Care	
0290	Habilitation Center		3,060	2,246	2,246	INST	
0290	Hope Rising Child Learning Center		18,159			Day Care	
0290	Horizon House, Inc.	122,020	122,020			GH	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department			No.	Program		No.	
Human Services			22	Child Welfare Operations		49	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals	245,922,928	246,477,941	250,823,616	252,323,362	1,499,746	
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0290	I.A. Oakley Learning Center		1,460				Day Care
0290	JC Academy of Excellence		24,202				Day Care
0290	Johnson Child Care Center		43,056				Day Care
0290	Just Children Child Care	14,584	10,353	10,353	10,353		Day Care
0290	Just Children Development		18,076				Day Care
0290	Juvenile Justice Center	768,826	768,826	810,083	810,083		FC/KC, GH
0290	Kiddie Academy Day Care	1,000	20,911				Day Care
0290	Kid's Connection Learning		11,752				Day Care
0290	Kids Peace	13,415	13,415	9,000	9,000		INST
0290	Latonya Godbold FCCH		10,335				Day Care
0290	Learn and Play Centers		61,488				Day Care
0290	Learning Institute of Phila		14,560				Day Care
0290	Little Achievers Inc.	13,037	10,646	15,378	15,378		Day Care
0290	Little Darlings Day Care		25,957				Day Care
0290	Little Darling Learning Center	27,107					Day Care
0290	Mee Mom's Quality Plus Child	10,317	37,457	12,106	12,106		Day Care
0290	Memorable Moments Learning	4,066	33,586	3,326	3,326		Day Care
0290	Merakey Children's Services	669,921	669,921	256,233	256,233		FC/KC, SBH
0290	Mercy Neighborhood		9,138				Day Care
0290	Methodist Family Services		330,063				FC/KC
0290	Miss Marty's Pre-School	82,584	82,574	5,659	5,659		Day Care
0290	Molly's Child Care Center		12,111				Day Care
0290	Munchkinland Day Care	2,607	44,969	7,684	7,684		Day Care
0290	National Mentor Healthcare	1,012,234	1,012,234	1,047,168	1,047,168		FC/KC
0290	New Foundations	2,520,848	2,520,848	2,553,949	2,553,949		FC/KC
0290	NorthEast Treatment Center (NET)	5,775,361	5,775,361	4,976,684	4,976,684		FC/KC, GH
0290	Northern Children's Services	4,122,212	4,039,327	3,560,128	3,560,128		FC/KC, GH
0290	Oiney Academy Inc.		49,296				Day Care
0290	Past Your Bedtime Child Care		9,737				Day Care
0290	Pedia Manor	215,912	215,912	156,522	156,522		GH
0290	Pediatric Specialties 90 Cafferty Road	303,230	303,230	363,221	363,221		GH
0290	Pediatric Specialties 3938 Glen Drive	103,135	103,135	50,000	50,000		GH
0290	Pediatric Specialty Care 3300 Henry Ave	503,116	253,116	288,667	288,667		GH
0290	Pediatric Specialty Care 425 Cedar Crest	117,661	117,661	98,217	98,217		GH
0290	Pee Wee Prep Learning Center	39,940	39,940	18,565	18,565		Day Care
0290	People Acting to Help (PATH)	87,784	27,984	70,917	70,917		INST
0290	People's Emergency Center	8,298	8,298				INST
0290	Philadelphia Freedom Valley YMCA		29,577				Day Care
0290	PFVY - Northeast Day Care		14,717				Day Care
0290	Pinkney's Vineyard of Faith Ministries	374,329	374,329	277,488	277,488		Day Care
0290	The Porter's Day Care & Education Center	31,317	31,317				Day Care
0290	Pradera (formerly APM)	9,770,375	9,770,375	10,136,068	10,136,068		FC
0290	Pratt Street Learning Center	14,194	19,838	18,742	18,742		Day Care
0290	Pressley Ridge	83,953	83,953	59,329	59,329		FFC/SBH
0290	Prodigy Learning Center		36,173				Day Care
0290	Progressive Life Center Inc.	5,659,127	5,659,127	3,537,346	3,537,346		FC, KC
0290	Salvation Army	42,297	42,297	46,077	46,077		FC
0290	Sequel of New Jersey		1,704				Day Care
0290	SMYK Management LLC	6,588					Day Care
0290	Somerset Academy Early	27,688	2,688	22,992	22,992		Day Care
0290	Spectrum	682,084	682,084	876,550	876,550		SIL
0290	Step by Step Child Care		10,439				Day Care
0290	Sunbright Childcare	11,396	11,396				Day Care
0290	Sunrise Learning Academy		20,613				Day Care
0290	Sweet Dreams and Fairy Tales		43,996				Day Care
0290	T.Y.L. II, Inc.	4,987	47,827	2,922	2,922		Day Care
0290	Tabor Children Services	6,190,641	6,180,496	6,504,896	6,222,749		FC/KC, SIL
0290	Tabor Community Partners		81,637				Day Care
0290	Therapeutic Center at Fox Chase	2,869,481	2,869,481	3,296,821	3,296,821		INST
0290	Three River Adoption Council	33,398	33,398				FFC/KC

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Human Services		22	Child Welfare Operations		49		
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)						
290	Payments for Care of Individuals	245,922,928	246,477,941	250,823,616	252,323,362	1,499,746	
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0290	Turning Points for Children	20,447,879	16,445,261	21,395,557	21,395,557	IHPS	
0290	United Methodist Family Services	46,212	46,212			FC/KC	
0290	Valley Youth House	1,666,034	1,665,386	841,939	665,552	SIL, Emergency Shelter	
0290	Visionquest National	175,000	175,000			INST	
0290	Wee R The World Early Learning		13,715			Day Care	
0290	Woods Services, Inc.	5,462,409	5,462,409	9,777,200	9,777,200	INST	
0290	Young Scholars Day Care		8,736			Day Care	
0290	Your Child in Mine Day Care	1,381	34,768			Day Care	
0290	Youth Services Inc.	880,020	880,020	863,791	863,791	Emergency Shelter	
0290	DHS Direct Care	80,215,514	81,735,554	88,693,040	90,742,132	Adoption Subsidies	
0290	Direct Expenditures	860,333	2,778,085	2,778,085	2,778,085	Special contract & direct care	
0290	Miscellaneous		1,137,382	1,137,382	1,137,382	ICPC, Act 80 & 91, High Cost Placements	
0290	Vendors to be determined			1,100,000		Supervised Independent Living (SIL)	
0290	Vendors to be determined				250,000	Specialized Setting Rate Increase	
0290	Vendors to be determined				1,499,746	Increase to Foster/Kinship Care Admin Rate	
<b>TOTAL</b>		<b>245,922,928</b>	<b>246,477,941</b>	<b>250,823,616</b>	<b>252,323,362</b>		
<b>Legend</b> FC (Foster Care) KC (Kinship Care) SIL (Supervised Independent Living) GH (Group Home) INST (Institution) DT (Day Treatment) ES (Emergency Shelter) INST-RTF (Institutional Residential Treatment Facility) ALT (Alternative Treatment) FFC (Foster Family Care) SBH (Specialized Behavioral Health) ICPC (Interstate Compact) IHPS (In Home Protective Services) FFC (Family Foster Care)							

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0209</b>	<b>Telephone &amp; Communication</b> AT&T	670,528	685,000	685,000	685,000	Cell phones, internet, wifi, hotspots
<b>0210</b>	<b>Postal Services</b> Various Vendors - including transfer to Revenue	193	90,000	50,000	50,000	Postage for mailings
<b>0211</b>	<b>Transportation</b> American Exp./Enterprise/Greyhound/SEPTA	133,474	641,823	641,823	641,823	Conferences, rental cars, transpass, train, air, and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City.
<b>0215</b>	<b>Licenses, Permits &amp; Inspection Charges</b> Various Vendors	43,003	65,219	65,219	65,219	Birth & death certicates as well as Children & State Criminal Clearances
<b>0216</b>	<b>Commercial off the Shelf Software Licenses</b> Various Vendors	5,100	51,976	5,100	5,100	Software licenses for Health and Human Services.
<b>0256</b>	<b>Seminar &amp; Training Sessions</b> Various Vendors Vendors to be determined	18	25,000	50,360	50,360	Seminars and training Seminars and training
		<b>18</b>	<b>25,000</b>	<b>50,360</b>	<b>50,360</b>	
<b>0260</b>	<b>Repair &amp; Maintenance Charges</b> Various Vendors	167,456	200,000	175,000	175,000	Repair & maint to fax & copy machines as well as other equipment.
<b>0266</b>	<b>Maint. &amp; Support - Comp. Hardware &amp; Software</b> Various Vendors	172,220	250,000	200,000	50,000	Preventive maintenance of computers, impression charges for copy machines
<b>0284</b>	<b>Ground &amp; Building Rental</b> Department of Public Property	555,783	555,783	555,783	555,783	Building rental for 300 E. Hunting Park Avenue (Co-location)
<b>0285</b>	<b>Rents - Other</b> Xerox/Enterprise/Pitney Bowes	273,345	451,772	352,684	52,684	Rental of copy machines, postage,
<b>0286</b>	<b>Rental of Parking Spaces</b> Various Vendors	235,110	211,078	400,000	400,000	Rental space for DHS vehicles

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0308</b>	<b>Dry Goods, Notions &amp; Wearing Apparel</b> Various Vendors	45,992	65,753	65,753	65,753	Duffel bags, rubber gloves, uniforms
<b>0312</b>	<b>Fire Fighting &amp; Safety</b> Various Vendors	9,536	85,965	85,965	85,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
<b>0320</b>	<b>Office Materials &amp; Supplies</b> Various Vendors	222,077	324,750	354,826	354,826	General office supplies, paper, staples, paper clips, binders, etc.
<b>0324</b>	<b>Precision, Photographic Artists</b> Innovative Printing Systems/Xerox	46,000	119,700	119,700	119,700	Toner for copiers, faxes and printers
<b>0428</b>	<b>Vehicles</b> Fleet Management		300,000	300,000	300,000	Vehicles for visitation use
<b>0430</b>	<b>Furniture &amp; Furnishings</b> Various Vendors	128,298	452,433	452,433	452,433	Desks, chairs, tables, bookshelves, cabinets, cribs, beds, etc.
<b>0801</b>	<b>Payments to General Fund</b>	412,403	8,000,000	8,000,000	8,000,000	Indirect Cost Allocation Plan costs

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

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

**Summary by Class**

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,886,634	4,486,423	4,426,757	4,476,757	50,000
b)	Employee Benefits	1,032,150	1,204,550	1,164,113	1,221,341	57,228
200	Purchase of Services	8,180,264	56,131,422	62,619,114	60,617,376	(2,001,738)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,099,048	61,822,395	68,209,984	66,315,474	(1,894,510)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	42	43	43	43	
105	Full Time - Uniform					
	Total	42	43	43	43	

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	2,034,874	3,494,978	7,635,251	4,249,117	(3,386,134)
State	4,591,124	58,327,417	60,574,733	62,066,357	1,491,624
Other Governments					
Other Funds of the City					
Total	6,625,998	61,822,395	68,209,984	66,315,474	(1,894,510)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title XX - Child Protective Services		G22033	222260	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,506,926	2,888,308	2,888,308	2,888,308	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,506,926	2,888,308	2,888,308	2,888,308	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,506,684	2,888,308	2,888,308	2,888,308	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,506,684	2,888,308	2,888,308	2,888,308	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	43	43	43	
105	Full Time - Uniform					
	Total	42	43	43	43	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Children and Youth Funding		G22080	221053	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Allow for increase in the level of funding from federal, state, or other sources.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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		47,454,421	47,454,421	48,243,673	789,252
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		47,454,421	47,454,421	48,243,673	789,252
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		47,454,421	47,454,421	48,243,673	789,252
300	Other Governments					
400	Local (Non-Governmental)					
	Total		47,454,421	47,454,421	48,243,673	789,252
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Child Welfare for Education and Leadership (CWEL)		G22249	222262	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,379,708	1,598,115	1,538,449	1,588,449	50,000
100 b)	Employee Benefits - Total	1,032,150	1,204,550	1,164,113	1,221,341	57,228
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	66,190	84,392	39,000	40,268	1,268
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	21,999	25,483	25,558	26,389	831
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	548,342	635,262	613,943	633,896	19,953
	Class 192 - FICA	94,066	108,964	109,281	112,833	3,552
	Class 193 - Health / Medical	295,295	343,200	369,720	401,130	31,410
	Class 194 - Group Life	1,882	2,179	1,736	1,792	56
	Class 195 - Group Legal	4,376	5,070	4,875	5,033	158
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,411,858	2,802,665	2,702,562	2,809,790	107,228
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,411,858	2,802,665	2,702,562	2,809,790	107,228
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,411,858	2,802,665	2,702,562	2,809,790	107,228
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Human Services Development Fund (HSDF)		G22506		222263
X State		Award Period		Type of Grant		
Other Govt.		7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
Local (Non-Govt.)		<b>Grant Objective</b>				
To provide legal and counseling services to abused women who qualify for HSDF services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		220,000	220,000	220,000	220,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		220,000	220,000	220,000	220,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Housing Assistance Initiative		G22527	222264	
X	State	Award Period 7/1/22-6/30/23		Type of Grant Categorical - PA Dept. of Public Welfare		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide permanent supportive housing to families.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	1,973,457	2,171,588	2,171,588	2,639,087	467,499
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,973,457	2,171,588	2,171,588	2,639,087	467,499
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,085,794	2,171,588	2,171,588	2,639,087	467,499
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,085,794	2,171,588	2,171,588	2,639,087	467,499
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PA Promising Practice: Dependent Youth		G22528	222265	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The Kinship Navigator Program provides staff positions (Kinship Navigators) to assist kinship caregivers with understanding, navigating, and accessing the system of out-of-home care supports and services for children. Kinship navigators provide flexible and responsive services to kinship families based on family needs. Kinship navigators initially provide caregivers with information, referrals, and advocacy services. Navigators also assist caregivers in identifying and removing barriers to service receipt; accessing benefits for which they are eligible; accessing legal services; and utilizing existing community resources and support systems (such as health, financial, legal services, support groups, training, and emergency funds).						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		322,670	322,670	450,000	127,330
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		322,670	322,670	450,000	127,330
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		322,670	322,670	450,000	127,330
300	Other Governments					
400	Local (Non-Governmental)					
	Total		322,670	322,670	450,000	127,330
<b>Summary of Positions</b>						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Functional Family Therapy		G22566	222295	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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			149,673	149,673	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			149,673	149,673	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			149,673	149,673	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			149,673	149,673	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Family Group Decision Making (FGDM)		G22566	222271	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	1,258,275	1,263,500	598,500	598,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,258,275	1,263,500	598,500	598,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	714,426	1,263,500	598,500	598,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	714,426	1,263,500	598,500	598,500	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Youth Village (YV) Lifeset		G22566	222270	
X	State	Award Period 7/1/22-6/30/23		Type of Grant PA Department of Human Services		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The YV LifeSet program has been designed to provide transition services to young adults, ages 17-22, leaving the foster care, juvenile justice, and mental health systems, or who would otherwise find themselves without the necessary skills and resources to live successfully at this critical junction in their young lives.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	572,850	572,901	544,208	544,208	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	572,850	572,901	544,208	544,208	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		572,901	544,208	544,208	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		572,901	544,208	544,208	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Healthy Families America		G22566	222296	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Healthy Families of America (HFA) is a home visiting program model designed to work with families with histories of trauma, intimate partner violence, mental health issues, and/or substance abuse issues. HFA services are offered voluntarily, intensively, and over the long term (3 to 5 years after the birth of the baby) with the goal of building protective factors to prevent child abuse and neglect.1 HFP promotes positive parenting practices, healthy child growth, and strengthening parent-child relationships.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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			1,868,201	1,868,201	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,868,201	1,868,201	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			1,868,201	1,868,201	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,868,201	1,868,201	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Effective Black Parenting		G22566	222297	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The Effective Black Parenting Program (EBPP) is the country's first culturally-adapted parenting skill-building program for parents of African American children. EBPP consists of 15 three-hour training sessions to be offered to small groups. The program contains culturally-specific parenting strategies, general parenting strategies, basic parenting skills taught in a culturally-sensitive manner, using African American language expressions and African proverbs, and special program topics such as single parenting and preventing drug abuse. This is an opportunity for Philadelphia to address disproportionality in the system, while still giving parents needed help. Philadelphia struggles with the highest poverty rate among the largest cities in the country. Third poverty rate impacts African American Youth the most. Near 13% of the City's population live in such deep poverty that they are 50% below the poverty line.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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			923,552	923,552	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				923,552	923,552	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			923,552	923,552	
300	Other Governments					
400	Local (Non-Governmental)					
Total				923,552	923,552	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Caseworker Visitation Grant		G22630	222273	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2022 - 09/30/2023		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	217,734	213,594	217,734	217,734	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	217,734	213,594	217,734	217,734	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal	217,734	213,594	217,734	217,734	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	217,734	213,594	217,734	217,734	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family First Prevention and Services Act		G22767	222100	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/23		PA Department of Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide trauma-informed and evidence-based mental health services, substance use treatment, and in-home parenting skills training services to families whose children are at risk of entering the foster care system and for pregnant, expecting and parenting youth in foster care.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	25,200		2,285,674		(2,285,674)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,200		2,285,674		(2,285,674)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			2,285,674		(2,285,674)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,285,674		(2,285,674)
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	John H. Chafee Foster Care		G22768	221597	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/20-9/30/22		PA Department of Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide youth in foster care and those who have aged out during the pandemic with assistance.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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			1,100,460		(1,100,460)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			1,100,460		(1,100,460)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal			1,100,460		(1,100,460)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			1,100,460		(1,100,460)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Enhancing Primary Prevention in Philadelphia		G22771	222298	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/21-9/29/26		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Enhancing Primary Prevention in Philadelphia: Expanded Helpline, Prioritized Services, and Connections to Benefits						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	750,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			750,000	750,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			750,000	750,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			750,000	750,000	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Plans of Safe Care Support Grant (POSC)		G22772	222299	
X	State	Award Period 7/1/21-6/30/23		Type of Grant PA Department of Human Services		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
To enhance and expand services for substance affected infants and their families.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	
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 (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living		G22851	222290	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	393,076	393,076	393,075	393,075	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	393,076	393,076	393,075	393,075	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	310,456	393,076	393,075	393,075	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	310,456	393,076	393,075	393,075	
Summary of Positions						
Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Additional Independent Living Services (Add'l IL)		G22851	222291	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22-6/30/23		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To improve transition planning and preparation for adulthood for youth placed in Independent Living (IL) program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	3,314,672	3,314,672	3,314,358	3,314,673	315
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,314,672	3,314,672	3,314,358	3,314,673	315
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		3,314,672	3,314,358	3,314,673	315
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,314,672	3,314,358	3,314,673	315
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Family Reunification (FR)		G22970		222292
X State		Award Period		Type of Grant		
Other Govt.		7/1/22-6/30/23		Categorical - PA Dept. of Public Welfare		
Local (Non-Govt.)		<b>Grant Objective</b>				
To provide support and serve families with older youth who are placed in group homes.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	205,000	205,000	205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		205,000	205,000	205,000	205,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	159,046	205,000	205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		159,046	205,000	205,000	205,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2021 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	Juvenile Justice Services	47	
<b>Program Description</b>				
DHS operates the Philadelphia Juvenile Justice Services Center (JJSC), the City's secure detention facility for juveniles. JJS supports and funds a full array of diversion programs to prevent youth from entering or penetrating further into the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue to work with juvenile justice stakeholders to safely increase the utilization of diversionary services to reduce the number of youth in out-of-home placement.</li> <li>- Improve safety culture and retention among staff.</li> <li>- Work with stakeholders to reduce the number of youth in detention and the length of stay for youth at the PJJSC.</li> <li>- Enhance JJS staffing infrastructure.</li> <li>- Advance the implementation of the Juvenile Detention Alternative Initiative.</li> <li>- Increase trauma-informed focus for programming for youth served by JJS.</li> <li>- Expand violence prevention programs and supports focused on delinquent youth within the Juvenile Justice system including restorative justice programming.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)	129.8	144.4	≤ 136.0	≤ 136.0
<p>Effective in December 2021, a change in Pennsylvania state law now mandates that all youth, including those pending trial in adult court, be held in youth detention facilities unless specifically mandated by a judge. While the current youth population is very close to meeting our target, we expect that this change will increase the average population over the coming year. DHS is responsible for running the PJJSC secure detention facility and maintaining state-mandated staffing levels. DHS is partnering with the Courts and Juvenile Probation to address the high volume of youth at the detention center, including taking an in depth</p> <p><u>Comments:</u> look at who is being held and for what reasons. Of particular note, the population of youth being held at the PJJSC who are awaiting court-ordered placement in a state facility has increased in the last year. The state lacks bed capacity to place youth following a series of facility closures in recent years. In order to ensure appropriate staffing ratios at the PJJSC and provide youth with care that supports them in successful transitions to adulthood, there is a need for new congregate care facilities located in Philadelphia and its surrounding communities that are able to meet rigorous safety and quality standards. DHS recently released an RFP for a mid-level placement facility. Additionally, stakeholders are convening on a weekly basis to work together to reduce the population at the PJJSC.</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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services			No. 47
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	69,996,124	82,495,856	72,016,923	85,363,591	13,346,668
08	Grants Revenue	327,258	441,900	650,900	727,400	76,500
	Total	70,323,382	82,937,756	72,667,823	86,090,991	13,423,168
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	297	354	301	376	22
08	Grants Revenue					
	Total Full Time	297	354	301	376	22
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	848	58,552,474	48,205,572	60,805,062	12,599,490
08	Grants Revenue	149,663	441,900	650,900	727,400	76,500
	Total	150,511	58,994,374	48,856,472	61,532,462	12,675,990
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,193,315	6,002,581	6,002,581	7,256,840	1,254,259
Finance	Employee Benefits - Uniform					
	Total	6,193,315	6,002,581	6,002,581	7,256,840	1,254,259

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund General/Grants Revenue		No. 01/08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	21,672,105	23,350,352	20,770,352	23,946,496	3,176,144
b)	Employee Benefits	6,877,861	10,175,298	9,051,719	10,262,401	1,210,682
200	Purchase of Services	40,814,340	47,843,756	41,068,402	50,028,244	8,959,842
300	Materials and Supplies	622,834	945,808	945,808	945,808	
400	Equipment	8,984	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		69,996,124	82,495,856	72,016,923	85,363,591	13,346,668
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	297	354	301	376	22
105	Full Time - Uniform					
Total		297	354	301	376	22
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	566					
Federal		3,033,804	2,384,669	2,707,669	323,000	
State	282	55,518,670	45,820,903	58,097,393	12,276,490	
Other Governments						
Other Funds of the City						
Total	848	58,552,474	48,205,572	60,805,062	12,599,490	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Administration</b>									
1	1B10	Account Clerk	40,396 - 43,963	1	2	1	2	83,166	
2	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	59,837	
3	2L01	Administrative Technician	39,063 - 50,233	2	1	2	2	102,316	1
4	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	92,984	
5	D250	Deputy Commissioner	140,000		1	1	1	140,000	
6	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	96,470	
7	1A20	Executive Secretary	38,891 - 50,000		2	1	1	45,069	(1)
8	5A54	Health/Human Services Executive Assistant	73,456 - 94,445	1	1	1	1	95,870	
9	2H32	Training & Development Officer	62,920 - 80,879		1		1	62,920	
<b>Subtotal - Administration</b>				<b>8</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>778,632</b>	
<b>Philadelphia Juvenile Justice Services Center</b>									
10	2L09	Administrative Svcs Supervisor Non-Confidential	45,437 - 58,412		1		1	45,437	
11	2L31	Administrative Specialist 1 - Non-Confidential	42,933 - 55,195		1		1	44,328	
12	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435	1		1	1	66,782	1
13	2L01	Administrative Technician	39,063 - 50,233	1		1	1	50,858	1
14	9D07	Assistant Recreation Leader	32,589 - 34,799	1	1	1	1	32,589	
15	7H63	Building Maintenance Superintendent	62,462 - 80,291				1	64,492	1
16	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,696	
17	8B13	Cook Supervisor	46,414 - 50,866	4	5	4	4	199,580	(1)
18	7D13	Custodial Work Crew Chief	42,956 - 46,871	1	1	1	1	47,496	
19	7D14	Custodial Work Supervisor 1	47,448 - 52,069	1	1	1	1	53,494	
20	7D11	Custodial Worker 1	34,988 - 37,550	5	5	3	3	115,125	(2)
21	7D12	Custodial Worker 2	37,828 - 41,045	1	1	1	1	41,670	
22	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
23	7K01	Electrician 1	42,769-46,786		1				(1)
24	E700	Executive Director - YSC	120,000	1	1	1	1	120,000	
25	8B08	Food Service Manager	45,437 - 58,412				1	45,437	1
26	7D01	General Departmental Worker	34,988 - 37,550	12	28	16	26	943,190	(2)
27	5A09	Human Services Program Administrator	78,755 - 101,252	3	3	3	4	375,530	1
28	1F30	Inventory Control Technician	47,448 - 52,069	1	1	1	1	53,294	
29	6D07	Juvenile Detention Facility Guard	41,895 - 45,530	1	6	2	10	425,645	4
30	6D06	Juvenile Detention Facility Guard Manager	49,087-53,796	1	1		1	49,087	
31	6D05	Juvenile Detention Facility Guard Supervisor	45,683 - 49,834	1	1	3	3	147,285	2
32	6D04	Juvenile Detention Security Guard	41,895 - 45,530	5	6	4	5	227,096	(1)
33	1A03	Office Clerk 2	36,345 - 39,295	2	5	2	2	80,840	(3)
34	7H22	Plumbing & Heating Maintenance Worker	44,833-49,200		1				(1)
35	9D12	Recreation Leader 2	53,149 - 68,314	1	1	2	1	68,939	
36	9D25	Recreation Specialty Instructor	39,229 - 42,637				2	78,354	2
37	5A07	Social Work Services Manager 2	56,480 - 72,620	9	11	11	11	775,765	
38	5A08	Social Work Supervisor	64,492 - 82,900	2	2	2	2	168,450	
39	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	50,140	
40	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,963	
41	5B22	Youth Detention Counselor 1	44,505 - 48,503	67	61	28	45	2,065,466	(16)
42	5B23	Youth Detention Counselor 2	43,199 - 51,197	72	83	91	92	4,245,977	9
43	5B24	Youth Detention Counselor Supervisor	48,894 - 62,867	24	25	22	25	1,230,293	
44	5B21	Youth Detention Counselor Trainee	43,199 - 47,016	13	25	30	51	2,211,373	26
45	5B25	Youth Detention Shift Manager	60,889 - 78,275	11	10	11	11	825,686	1
<b>Subtotal - Phila Juvenile Justice Services Center</b>				<b>245</b>	<b>292</b>	<b>246</b>	<b>314</b>	<b>15,084,619</b>	<b>22</b>

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.		
Human Services			22	Juvenile Justice Services			47		
Fund			No.						
General/Grants Revenue			01/08						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Court and Community Services</b>									
46	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	58,013	
47	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	74,045	
48	2L01	Administrative Technician	39,063 - 50,233	5	5	5	5	257,290	
49	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,940	
50	1A04	Clerk 3	42,956 - 46,871	3	3	3	4	187,044	1
51	1D41	Data Services Support Clerk	39,229 - 42,637	3	4	3	3	131,986	(1)
52	5A09	Human Services Program Administrator	78,755 - 101,252	2	3	3	3	296,374	
53	5A43	Human Services Program Director	93,621 - 120,367	1	1	1	1	121,792	
54	5B50	Placement Program Supervisor	64,492 - 82,900	1	1	1	1	83,725	
55	5A06	Social Work Services Manager 1	42,831 - 55,062		1		1	42,831	
56	5A07	Social Work Services Manager 2	56,480 - 72,620	23	26	22	24	1,726,859	(2)
57	5A05	Social Work Services Trainee	43,692			1	1	43,692	1
58	5A08	Social Work Supervisor	64,492 - 82,900	3	3	3	4	297,034	1
<b>Subtotal - Court and Community Services</b>				<b>44</b>	<b>50</b>	<b>45</b>	<b>50</b>	<b>3,371,625</b>	
<b>TOTAL JUVENILE JUSTICE SERVICES</b>				<b>297</b>	<b>354</b>	<b>301</b>	<b>376</b>	<b>19,234,876</b>	<b>22</b>



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund General/Grants Revenue	No. 01/08		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Positions		297	354	301	376	19,234,876	22
		Lump Sum						113,163	
		Bonus, Gross Adj.						7,852	
		Overtime - Civilian						4,928,554	
		Shift/Stress						69,501	
		H&L, IOD, LT-Sick						451,027	
		Transfers from Other City Departments District Attorney's Office						177,485	

Total Gross Requirements									
Plus: Earned Increment				297	354	301	376	104,624	
Plus: Longevity								5,331	
Less: (Vacancy Allowance)								(1,145,917)	
Total Budget								23,946,496	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		95,104		113,163			113,163		
2	Full Time - Civilian	297	15,683,249	354	15,200,255	301	376	18,376,399	3,176,144	22
3	Full Time - Uniform		62,927							
4	Bonus, Gross Adj.		(2,675)		7,852			7,852		
5	PT, Temp/Seas, Bd, SCG		236							
6	Overtime - Civilian		5,323,314		4,928,554			4,928,554		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		63,316		69,501			69,501		
10	H&L, IOD, LT-Sick		446,634		451,027			451,027		
11										
12										
	Total	297	21,672,105	354	20,770,352	301	376	23,946,496	3,176,144	22

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		975	5,000	5,000	
305	Building & Construction	956	1,510	10,000	10,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	94,201	94,880	94,880	94,880	
309	Cordage & Fibers					
310	Electrical & Communication	318	30,459	10,459	10,459	
311	General Equipment & Machinery		100			
312	Fire Fighting & Safety	3,840	3,193	20,000	20,000	
313	Food	352,895	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	60	1,500	1,500	1,500	
317	Hospital & Laboratory	12,278	10,000	20,097	20,097	
318	Janitorial, Laundry & Household	108,545	153,996	132,677	132,677	
320	Office Materials & Supplies	26,418	29,408	29,408	29,408	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,725	12,293	12,293	12,293	
325	Printing		704	704	704	
326	Recreational & Educational	8,351	6,790	8,790	8,790	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	3,247				
Total		622,834	945,808	945,808	945,808	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		12,000	70,000	70,000	
411	General Equipment & Machinery		1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		70,000	70,000	70,000	
423	Plumbing, AC & Space Heating		5,000			
424	Precision, Photographic & Artists	768	11,718	3,162	3,162	
426	Recreational & Educational		20,000			
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,366	30,147	36,480	36,480	
499	Other Equipment (not otherwise classified)	850	30,777			
Total		8,984	180,642	180,642	180,642	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Juvenile Justice Services			47
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	26,788,031	8,959,842	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>0250</b>	<b>Professional Services</b>						
0250	American Red Cross	9,540	9,540			CPR, training and materials	
0250	Attic Youth Center		3,500	3,500	3,500	The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.	
0250	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000			Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.	
0250	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	369,696	BETTER WAY Conflict/anger management-teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during & after school hours at community-based locations throughout the City. Training is provided by instructors certified in certified in effective anger and conflict management.	
0250	Catholic Charities of the Archdiocese of Philadelphia	724,243				De La Salle Vocational School	
0250	Center for Grieving Children, The		30,000			Grief counseling for children at the Philadelphia Juvenile Justice Services Center (PM-Antoinette Sharp)	
0250	Christ of Calvary	50,000	50,000			Provides multi-denominational religious services and support for youth at PJJSC.	
0250	COMMUNIPOWER II	84,150	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self-esteem to promote a successful reintegration back to their community.	
0250	Community of Compassion			650,000	650,000	Community Evening Resource Center (CERC)	
0250	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.	
0250	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.	
0250	Corizon		80,000			Optometry, Xray, Ultrasound Srvc	
0250	Corizon	1,046,264		2,117,528	2,267,528	PJJSC medical services	
0250	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Juvenile Justice Services			47
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	26,788,031	8,959,842	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	District Attorney's Office	78,580	245,050	411,665	411,665	YAP (Youth Aid Panel) - juvenile diversion programs	
0250	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.	
0250	Diversified Community Services			650,000	650,000	Community Evening Resource Center (CERC)	
0250	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support	
0250	Ellison Group, The	45,000	45,000			Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.	
0250	Felton Satterfield dba Satterfield Consulting	31,640	31,640	31,640	31,640	Design and facilitate 12 one day workshops on adolescent suicide prevention for YSC staff.	
0250	First Judicial District	19,375	80,000	80,000	80,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.	
0250	First Judicial District	585,356	804,404	804,404	958,804	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations.	
0250	Girls Inc.	60,000	60,000	60,000	60,000	Educational programs for confined female youth at PJJSC. Topics will include: self-esteem building, values and morals, relationships, females and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.	
0250	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.	
0250	Helping Enjoying & Loving People 2 Salvation Ministries (HELP)			55,000	55,000	Provides multi-denominational religious services and support for youth at PJJSC.	
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	517,000	517,000			Intensive Supervision for 40 youth in their homes who would otherwise be at PJJSC. (moved to class 290)	
0250	Institute for the Development of African American Youth, Inc. (IDAAY)	183,350	183,350	183,350	183,350	Delinquency Prevention-services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	26,788,031	8,959,842
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
						for a period of six months. Don't Fall Down in the Hood
0250	Institute for the Development of African American Youth, Inc. (IDAAAY)		20,000	20,000	20,000	Restitution/Community Service
0250	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decision Making Local Match Requirement
0250	JKM Training, Inc.	12,000	12,000			Safe Crisis Management- recertification of trainers and training materials for mandated training for all new and current staff.
0250	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Juvenile Justice Center	625,000	625,000	625,000	625,000	Aftercare Evening Reporting Center
0250	Juvenile Justice Center			789,104	789,104	Intensive Prevention Services
0250	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Community Service
0250	Little Red Perez Boxing Gym, Inc.	56,250	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123, 19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.
0250	Logic Eye Care			55,000	60,000	Medical services - Optometry
0250	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
0250	Northeast Treatment Centers	625,000	625,000	625,000	825,000	Community Intervention Center- To provide increased supports to the youth with the intention of assisting the youth to successfully complete the term of probation and prevent placement.
0250	Northeast Treatment Centers	50,000	50,000	50,000	50,000	Restitution/Community Service

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Juvenile Justice Services			47
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	26,788,031	8,959,842	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Northeast Treatment Centers	530,000	530,000	679,161	679,161	Post Dispositional Evening	
0250	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative-PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.	
0250	Northeast Treatment Centers	988,919		500,000		Community Based Detention Services	
0250	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supports to youth via case management for youth engaged in reti-wrap.	
0250	Pennsylvania Hospital - Hall Mercer	319,146	319,146	319,146		Mental Health services at PJJSC (moved to class 254)	
0250	PMHCC		83,666	83,666	83,666	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Phila. Family Court and local and state officials and stakeholders	
0250	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	
0250	Urban Affairs Coalition	225,000	328,520	328,520	32,850	Support for the PAAN street workers of the Youth Violence Reduction Project.	
0250	Urban Affairs Coalition	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	
0250	Urban Affairs Coalition	77,500	77,500	77,500	77,500	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families. Clay Studio	
0250	US Facilities	1,905,574	1,963,476	2,094,981	2,259,420	Operations, Maintenance & Support services for the PJJSC	
0250	West Philadelphia Mental Health Consortium	60,000	60,000	3,000		Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth.	
0250	West Philadelphia Mental Health Consortium (collateral)	160,000	160,000	8,000		Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/licensing fees, phone consultations,private/uninsured dependent/delinquent families services and connections to resources.	
0250	Youth Advocacy Program	50,000	50,000	50,000	50,000	Restitution/Community Service	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	26,788,031	8,959,842
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Youth Advocacy Program	234,364	234,364	234,364	234,364	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a timewhen delinquent activities are more likely to occur.
0250	Youth Services Inc.	135,252	135,252	135,252	135,252	Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am
0250	Various vendors	258	11,300	8,655	8,655	Deliveries, petty cash & misc. items
0250	Various vendors	4,960	27,222	22,222	22,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.
0250	Various vendors	10,000	31,250	31,250	31,250	Resource development, special presentations, etc.
0250	Vendors to be determined		500,000			Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagemt
0250	Vendors to be determined		3,402,000			Community Based Detention Services
0250	Vendors to be determined		2,092,528			Medical Services to be RFP'd
0250	Vendors to be determined		1,000,000		295,275	Institution/Diversionary Services
0250	Vendors to be determined				350,000	Life skills/technical training programs for youth at PJJSC
0250	Vendors to be determined				3,900,000	Increase support for Community Evening Resource Centers (CERC)
0250	Vendors to be determined		11,500	11,500	20,000	PA Promising Practice - Delinquent
0250	Vendors to be determined				594,000	Gun violence case management
0250	Vendors to be determined				594,000	Gun violence prevention program
0250	Vendors to be determined				210,000	Restitution funds
0250	Vendors to be determined				529,875	Restorative Justice
0250	Vendors to be determined				1,454,730	Additional pre and post adjudication centers



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Human Services		22	Juvenile Justice Services		47		
Fund		No.					
General/Grants Revenue		01/08					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,619,638	20,558,989	17,828,189	26,788,031	8,959,842	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Vendors to be determined				744,691	Intensive Prevention Services expansion	
0250	Vendors to be determined				49,900	Graduated Response in Probation provides an evidence-based, developmentally oriented approach to respond to youth behaviors without relying on confinement.	
	<b>Subtotal - Professional Services</b>	<b>14,852,834</b>	<b>20,025,521</b>	<b>17,264,721</b>	<b>25,763,563</b>		
<b>0254</b>	<b>Mental Health &amp; Intellectual Disability Svcs</b>						
0254	Center for Grieving Children, The			30,000	30,000	Grief counseling for children at the Philadelphia Juvenile Justice Services Center	
0254	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitalization services	
0254	Pennsylvania Hospital - Hall Mercer				400,000	Mental Health services at PJJSC	
0254	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psychological and competency evaluations	
0254	Uplift Center for Grieving Children	30,000				Grief counseling services to youth at the PJJSC	
0254	West Philadelphia Mental Health Consortium	60,000			3,000	Functional Family Therapy (FFT) - family-based prevention and intervention to reduce problem behaviors in adolescents and youth.	
0254	West Philadelphia Mental Health Consortium	160,000			8,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/ delinquent families services and connections to resources.	
0254	Various vendors		16,664	16,664	16,664	Miscellaneous mental health evaluations	
0254	Vendors to be determined				50,000	Cognitive behavioral therapy is a psycho-social intervention that aims to improve mental health.	
	<b>Subtotal- Mental Health &amp; Intellectual Disability Services</b>	<b>766,804</b>	<b>533,468</b>	<b>563,468</b>	<b>1,024,468</b>		
	<b>Total - All Professional Services</b>	<b>15,619,638</b>	<b>20,558,989</b>	<b>17,828,189</b>	<b>26,788,031</b>		

CITY OF PHILADELPHIA		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department Human Services		No.	Program Juvenile Justice Services		No. 47	
Fund General/Grants Revenue		No. 01/08				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	18,054,593	19,949,059	15,859,505	15,859,505	
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0290</b>	<b>Payments for Care of Individuals</b>					
0290	Adelphoi Village	955,715	955,715	438,229	438,229	Group Home, SIL
0290	Alternative Rehabilitation Community		1,011,865	116,893	116,893	Group Home
0290	Carson Valley Children's Aid	352,590	352,590			Institution
0290	Catholic Social Services	7,012,831	7,934,180	4,772,983	4,772,983	Counsel, Day Treat, GH, Inst, SIL
0290	Community Specialist Corp	250,188	250,188			Institution
0290	Cornell Abraxas Group, Inc.	1,040,000	600,000	1,063,020	1,063,020	Counseling, Institution
0290	Cornerstone Programs Corporation	343,800	343,800	343,800	343,800	Counseling
0290	Cornerstone Programs Corporation	500,000	1,000,000	694,019	649,019	In home detention
0290	Cornerstone Programs Corporation			850,607	850,607	from VQ
0290	Devereux Foundation	1,080	1,080	614	614	Institution
0290	Diversified Treatment Alternatives			503	503	Counseling
0290	Drug & Alcohol Rehabilitation Services			1,441	1,441	Counseling
0290	Habilitation Center			531	531	Counseling
0290	Hughes Center			653	653	Counseling
0290	Institute for the Development of African American			517,000	517,000	Counseling (Moved from 250)
0290	Justice Works Youth Care			6,534	6,534	Counseling
0290	Juvenile Justice Center/Phila	919,606	919,606	512,377	512,377	Emergency Shelter, GH, Counsel
0290	Keystone Richland Center			182	182	Institution
0290	Kidspace National Centers	1,085	1,085	3,285	3,285	Institution
0290	Legacy Treatment Services			859	859	Institution
0290	NET Treatment Services Inc.	1,885,801	1,885,801	1,353,451	1,353,451	Counseling
0290	NET Treatment Services Inc.			1,825,000	1,825,000	Counseling (moved from 0250)
0290	Northern Children's Services	35,449	35,449			Group Home
0290	People Acting to Help, Inc. (PATH)	75,874	45,874	42,029	42,029	Institution
0290	Sequel of New Jersey		1,992	253	253	Institution
0290	SP Behavioral LLC			2,249	2,249	Group Home
0290	Summit Academy	1,000,000	1,000,000			Counseling, Institution
0290	Tabor Children's Services	87,487	87,487	83,712	83,712	Supervised Independent Living
0290	Therapeutic Center of Fox Chase	13,820	13,820	796	796	Institution
0290	Turning Points for Children	95,184	92,684	52,532	52,532	Foster Care
0290	Vision Quest Natl. Ltd.	500,000				In-Home Detention, Counseling
0290	Vision Quest Natl. Ltd.	720,000	720,000	20,000		Counseling/reintegration
0290	Youth Advocate Program	2,263,909	2,263,909	2,474,019	2,474,019	Counseling
0290	Various vendors	174	387,237	431,934	431,934	Medical, clothing, therapy,misc.
0290	Various vendors		44,697		65,000	Miscellaneous expenses
0290	Vendors to be determined			250,000	250,000	Planning for delinquent foster care
	<b>Total - Payments for Care of Individuals</b>	<b>18,054,593</b>	<b>19,949,059</b>	<b>15,859,505</b>	<b>15,859,505</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>0211</b>	<b>Transportation</b>					
	American Exp./Enterprise/Greyhound/SEPTA	28,862	100,000	75,000	75,000	Airfare, rental cars, bus fares, transpasses, etc.
<b>0256</b>	<b>Seminar &amp; Training Sessions</b>					
	American Red Cross		9,540		9,845	CPR, training and materials
	Carol Cramer Brooks dba Juv. Justice Assoc.		32,000			Suicide prevention training
	Ellison Group, The		45,000	45,000	45,000	Staff Development - training to develop sound leadership skills, professionalism & team building in accordance with strategic goals.
	JKM Training, Inc		12,000		12,000	Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Various vendors	(960)				Servesafe Course, CVG Exp Trans
	Vendors to be determined			98,540	76,695	Specialized & mandated training to staff in various areas.
	<b>Total - Seminar &amp; Training Sessions</b>	<b>(960)</b>	<b>98,540</b>	<b>143,540</b>	<b>143,540</b>	
<b>0260</b>	<b>Repair &amp; Maintenance Charges</b>					
	Devine Brothers Inc.	80,036				Public Work, Mechanical
	Graham & Sons Restoration, LLC	24,621				Cleaning and Restoration
	Innovative Printing Systems			2,875	2,875	Copier/Scanner/Multifunction
	Motorola Solutions Inc.			2,916	2,916	800 MHZ Radio Maintenance
	Mulhern Electric Company			44,247	44,247	Public Work, Electrical
	Smith Construction of Philadelphia, Inc.	22,857		13,509	13,509	Public Work, Rehabilitation
	WB Mason Company Inc.	2,930				Small Order
	Xerox	23,377	210,958	151,453	151,453	Copier Maintenance
	Various Vendors	17,511	19,042	15,000	15,000	Kitchen & office equip maint & repair
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>171,332</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	
<b>0281</b>	<b>Lease Payments - Phila Municipal Auth</b>					
	US Bank National Association	6,789,250	6,793,750	6,793,750	6,790,000	Mortgage payments for the Phila. Juvenile Justice Svcs Ctr (PJJSC)
<b>0285</b>	<b>Rents - Other</b>					
	Various Vendors	107,441	45,740	70,740	74,490	Storage space, trash compactor, radio transmitters
<b>0308</b>	<b>Dry Goods, Notions &amp; Wearing Apparel</b>					
	Various Vendors	94,201	94,880	94,880	94,880	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
<b>0313</b>	<b>Food</b>	352,895	600,000	600,000	600,000	Bread and canned goods for juveniles at the PJJSC

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0318	Janitorial, Laundry & Household	108,545	153,996	132,677	132,677	Cleaning supplies, disposable paper products, etc.
0410	Vendors to be determined		12,000	70,000	70,000	Portable radios
0420	Vendors to be determined		70,000	70,000	70,000	Shredders, copiers, fax machines, etc.

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	114,000	217,500	426,500	503,000	76,500
300	Materials and Supplies	213,258	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		327,258	441,900	650,900	727,400	76,500
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	149,663	224,400	224,400	224,400		
State		217,500	426,500	503,000	76,500	
Other Governments						
Other Funds of the City						
Total	149,663	441,900	650,900	727,400	76,500	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program	G22160	222261
State	Award Period	Type of Grant	
Other Govt.	7/1/22-6/30/23	Categorical - US Dept of Agriculture	
Local (Non-Govt.)	<b>Grant Objective</b>		

To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	213,258	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	213,258	224,400	224,400	224,400	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	149,663	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	149,663	224,400	224,400	224,400	

**Summary of Positions**

Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PA Promising Practice - Delinquent	Grant Number G22529	Index Code 222265
<input checked="" type="checkbox"/> Federal	Award Period 7/1/22-6/30/23	Type of Grant Categorical - PA Dept. of Public Welfare	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Delinquent Resources Homes (DRH); Philadelphia Juvenile Justice Treatment Foster Care (PJJTFC) is an adult mediated treatment model in which community families are recruited and trained to provide placement and treatment to youth with a history of chronic and severe delinquency. In DRH-PJJTFC, the youth's association with delinquent peers is minimized. DHR-PJJTFC youth are closely supervised at home in the community and at school. They are provided with consistent discipline for rule infractions/violations and one-on-one mentoring by their DHR-PJJTFC parent(s) with support from the assigned juvenile probation officer.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		103,500	103,500	180,000	76,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		103,500	103,500	180,000	76,500

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		103,500	103,500	180,000	76,500
300	Other Governments					
400	Local (Non-Governmental)					
	Total		103,500	103,500	180,000	76,500

**Summary of Positions**

Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Family Group Decision Making (FGDM)	Grant Number G22566	Index Code 222272
<input checked="" type="checkbox"/> Federal	Award Period 7/1/22-6/30/23	Type of Grant Categorical - PA Dept. of Public Welfare	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	114,000	114,000	114,000	114,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,000	114,000	114,000	114,000	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		114,000	114,000	114,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		114,000	114,000	114,000	

**Summary of Positions**

Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Human Services	No. 22	Program Juvenile Justice Services	No. 47
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Functional Family Therapy	Grant Number G22566	Index Code 222294
<input checked="" type="checkbox"/> Federal	Award Period 7/1/22-6/30/23	Type of Grant Categorical - PA Dept. of Public Welfare	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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			209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			209,000	209,000	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			209,000	209,000	

**Summary of Positions**

Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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					

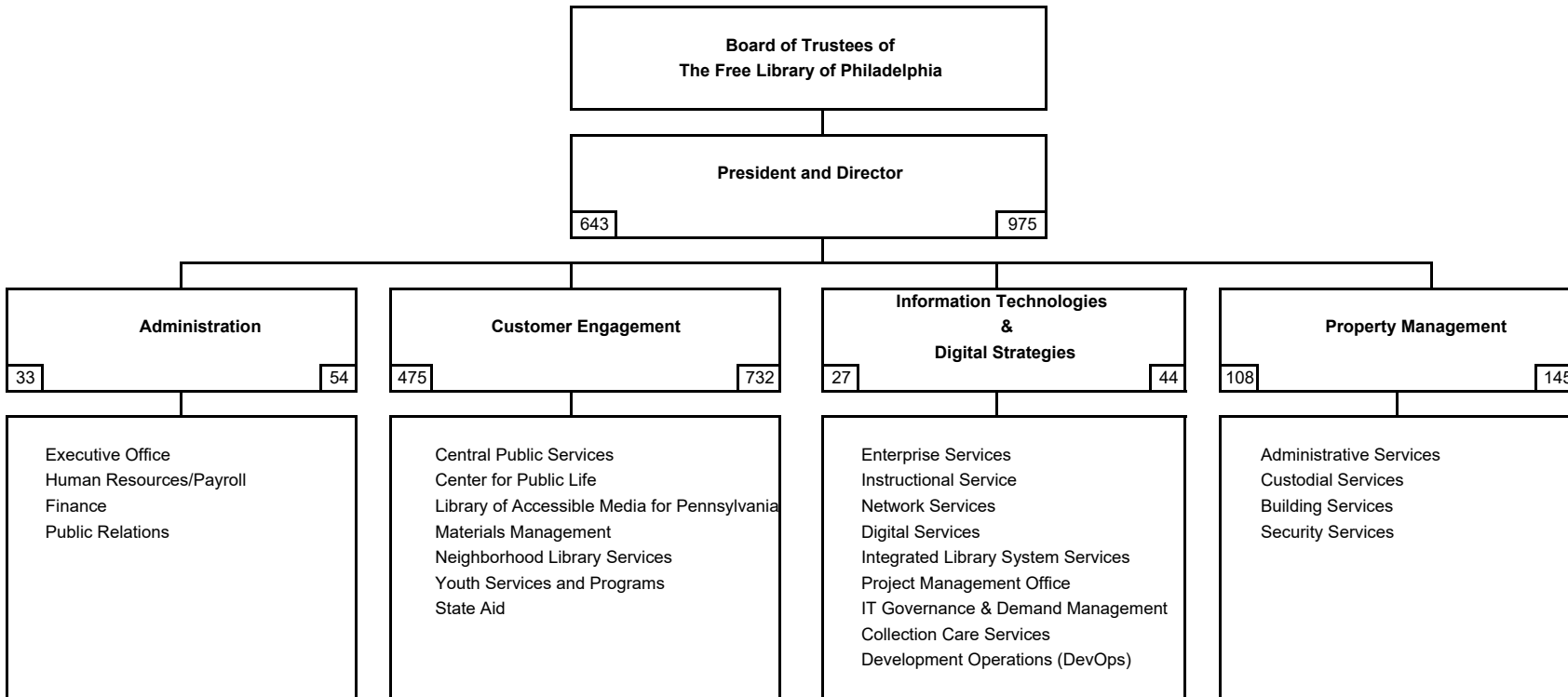
71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department FREE LIBRARY OF PHILADELPHIA	No. 52
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 11

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
FREE LIBRARY OF PHILADELPHIA								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	36,056,416	38,171,857	41,456,287	50,911,555	9,455,268
		b)	Employee Benefits					
		200	Purchase of Services	2,218,647	2,772,879	2,028,262	3,496,262	1,468,000
		300	Materials and Supplies	1,774,948	1,768,288	1,675,399	3,765,399	2,090,000
		400	Equipment	66,653	73,840	166,729	276,729	110,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>40,116,664</b>	<b>42,786,864</b>	<b>45,326,677</b>	<b>58,449,945</b>	<b>13,123,268</b>
08	Grant Revenue	100	Employee Compensation					
		a)	Personal Services	2,084,590	1,686,554	1,669,508	1,846,461	176,953
		b)	Employee Benefits					
		200	Purchase of Services	2,927,965	2,818,812	2,835,578	2,835,578	
		300	Materials and Supplies	2,692,052	3,435,387	3,435,667	3,373,714	(61,953)
		400	Equipment	62,233	482,765	482,765	367,765	(115,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>7,766,840</b>	<b>8,423,518</b>	<b>8,423,518</b>	<b>8,423,518</b>	
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	38,141,006	39,858,411	43,125,795	52,758,016	9,632,221
		b)	Employee Benefits					
		200	Purchase of Services	5,146,612	5,591,691	4,863,840	6,331,840	1,468,000
		300	Materials and Supplies	4,467,000	5,203,675	5,111,066	7,139,113	2,028,047
		400	Equipment	128,886	556,605	649,494	644,494	(5,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>47,883,504</b>	<b>51,210,382</b>	<b>53,750,195</b>	<b>66,873,463</b>	<b>13,123,268</b>

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
FREE LIBRARY OF PHILADELPHIA						52
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u>						
Maintenance & Security Improvements	13,178					13,178
Stable 5 Day Service	8,456,216					8,456,216
DC33 Award- Wage Incr. (FY23-3.25%)	478,317					478,317
DC33 Award- One-time Bonus (FY22-\$1200/member)	(416,400)					(416,400)
DC47 Award- Wage Incr. (FY23-3.25%)	554,704					554,704
DC47 Award- One-time Bonus (FY22-\$1200/member)	(294,000)					(294,000)
Nonreps- Wage Increase ( FY23-3.25%)	111,649					111,649
Nonreps- Other Payroll Increases	431					431
DC33 Award- Other Negotiated Increases	4,661					4,661
DC47 Award- Other Negotiated Increases	14,764					14,764
Exempts- Wage Increase (FY22-2.5%; FY23-3.25%)	22,335					22,335
Exempts- Other Payroll Increases (Eff 1/31/22)	523					523
Funding for Executive Leadership	675,000					675,000
COVID Vaccine Bon. (\$300/full time, \$150/part time)	(166,110)					(166,110)
Programming, Training & Advertising		1,468,000				1,468,000
Computer Equipment and Software			200,000			200,000
Purchase of Digital Materials			2,000,000			2,000,000
<b>Total General Fund</b>	<b>9,455,268</b>	<b>1,468,000</b>	<b>2,200,000</b>			<b>13,123,268</b>
<u>Grant Revenue Fund</u>						
State Local Library Services						
Provide appropriation power for anticipated reallocation of grant funds	176,953		(176,953)			
<b>Total All Funds</b>	<b>9,632,221</b>	<b>1,468,000</b>	<b>2,023,047</b>			<b>13,123,268</b>

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department <b>FREE LIBRARY OF PHILADELPHIA</b>	No. <b>52</b>
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		486,829		179,767			204,014		24,247
2	Full Time	645	36,038,382	728	40,317,892	643	975	48,885,255	247	8,567,363
3	Bonus, Gross Adj.		2,490		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		1,132,184		1,390,071			1,907,169		517,098
5	Overtime		396,526		1,085,238			1,605,000		519,762
6	Holiday Overtime									
7	Shift/Stress		17,341		47,794			50,240		2,446
8	H&L, IOD, LT-Sick		67,254		106,338			106,338		
9										
Total		645	38,141,006	728	43,125,795	643	975	52,758,016	247	9,632,221

**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		464,464		179,767			204,014		24,247
2	Full Time	634	34,046,858	715	38,648,384	633	961	47,038,794	246	8,390,410
3	Bonus, Gross Adj.		2,490		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		1,132,184		1,390,071			1,907,169		517,098
5	Overtime		325,884		1,085,238			1,605,000		519,762
6	Holiday Overtime									
7	Shift/Stress		17,282		47,794			50,240		2,446
8	H&L, IOD, LT-Sick		67,254		106,338			106,338		
9	Other									
Total		634	36,056,416	715	41,456,287	633	961	50,911,555	246	9,455,268

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

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

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**PERFORMANCE MEASURES**

Department Free Library of Philadelphia	No. 52	Program Administration	No. 10
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**Program Description**

This program includes all internal activities that guide the work of the Library, such as executive and strategic planning functions, human resources, finance, and marketing.

**Program Objectives**

- Launch a two-year strategic plan built on robust staff and community input and crafted with an eye toward impactful efforts achievable in uncertain times.
- Further strengthen and integrate DEI into Library operations and services.
- Instill diverse and inclusive practices and procedures at all levels of the organization.
- Create DEI goals and objectives for all staff.

**Performance Measures**

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Social media usage: Facebook, Twitter, Instagram, YouTube	95,045	97,051	90,000	98,000
<u>Comments:</u>	This is a point-in-time measure.			
Departmental M/W/DSBE participation rate	38.0%	available FY23 Q1	37.0%	37.0%
<u>Comments:</u>	This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date.			
Percentage of staff completing Customer Service training	12.5%	36.0%	25.0%	30.0%
<u>Comments:</u>	FLP doesn't have enough data to assume that training would continue to increase as it did FY22 year-end. The Department is projecting a higher target next year than this fiscal year, but not higher than year-end.			
Percentage of staff completing two sessions of Diversity, Equity, and Inclusion training	31.6%	42.0%	25.0%	25.0%
<u>Comments:</u>	FLP doesn't have enough data to assume that training would continue to increase as it did FY22 year-end. The Department is projecting a higher target next year than this fiscal year, but not higher than year-end.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,721,146	2,885,020	2,743,674	4,441,568	1,697,894
Total		2,721,146	2,885,020	2,743,674	4,441,568	1,697,894
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35	40	33	54	14
Total Full Time		35	40	33	54	14
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,032		60		(60)
Total		6,032		60		(60)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	957,000	978,950	978,950	1,564,966	586,016
Finance	Employee Benefits - Uniform					
Total		957,000	978,950	978,950	1,564,966	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,587,264	2,728,034	2,633,718	4,113,612	1,479,894
b)	Employee Benefits					
200	Purchase of Services	50,965	73,636	48,649	266,649	218,000
300	Materials and Supplies	82,522	79,649	60,861	60,861	
400	Equipment	395	3,701	446	446	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,721,146	2,885,020	2,743,674	4,441,568	1,697,894
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	40	33	54	14
105	Full Time - Uniform					
Total		35	40	33	54	14
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	6,032		60		(60)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,032		60		(60)	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Director's Office							
1	2L17	Administrative Specialist 2	57,896 - 74,435	1	1		3	160,074	2
2	A398	Assistant Managing Director 2	128,750 - 134,265	1	2	1	1	134,265	(1)
3	J275	Business Analyst	41,250 - 55,000				1	41,250	1
4	D375	Deputy Managing Director	113,300 - 157,895	2	1	1	2	272,895	1
5	C216	Budget Director	110,250		1		1	110,250	
6	9B11	Library Coordinator	59,404 - 76,369	1	1	1	1	76,369	
7	P398	President and Director	220,500		1		1	220,500	
		Subtotal - Director's Office		5	7	3	10	1,015,603	3
		Public Relations							
8	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
9	9G11	Graphics Design Administrator	68,618 - 88,216	1	1	1	1	78,410	
10	9A11	Library Assistant 1	36,345 - 39,295	1	1	1	1	39,295	
11	2J03	Public Relations Specialist	54,089 - 69,544				1	54,089	1
12	2J04	Public Information Officer	59,403 - 73,368				1	59,403	1
		Subtotal - Public Relations		3	3	3	5	273,834	2
		Accounting Department							
13	1B10	Accountant Trainee	53,127		2	2	2	106,254	
14	2L08	Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	58,412	
15	2L12	Administrative Trainee 1	39,062 - 50,233				1	39,062	1
16	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	88,216	
17	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
18	2A33	Fiscal Officer	81,399 - 108,074	1	1		1	108,064	
		Subtotal - Accounting Department		4	6	5	7	446,879	1
		Purchasing							
19	1A04	Clerk 3	42,956 - 46,871				1	42,956	1
20	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	1	1	1	62,867	
		Subtotal - Purchasing		1	1	1	2	105,823	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.
FREE LIBRARY OF PHILADELPHIA				52	ADMINISTRATION				10
Fund				No.					
GENERAL				10					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Human Resources									
21	2L09	Administrative Assistant - Confidential	45,437 - 58,412	1		1	1	58,412	1
22	2L08	Administrative Services Supervisor	45,437 - 58,412	1		1	1	51,921	1
23	2L01	Administrative Technician	39,114 - 50,233				1	50,233	1
24	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	49,515	
25	1A04	Clerk 3	42,956 - 46,871			1	1	42,956	
26	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	2	81,866	1
27	2H12	Departmental Human Resources Manager 2	73,456 - 94,445	1	1	1			(1)
28	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1		1	1	108,065	1
29	2H90	Human Resources Professional 1	38,931 - 55,193			1			(1)
30	2H91	Human Resources Professional 2	54,706 - 70,334	1	1				(1)
31	2H31	Instructor	48,609 - 53,412				2	97,380	2
32	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
33	2I03	Management Trainee	41,200 - 52,970				2	82,400	2
34	2H58	Sr Departmental Human Resources Associate	64,492 - 82,900	1	2	2	2	161,193	
35	2H33	Training & Development Manager	73,456 - 94,445	1	1	1	1	94,445	
Subtotal - Human Resources				10	10	10	16	956,661	6
Payroll Department									
36	1A04	Clerk 3	42,956 - 46,871			1			(1)
37	1B25	Departmental Payroll Clerk	40,396 - 43,963	5	4	5	5	216,236	1
Subtotal- Payroll Department				5	5	5	5	216,236	
Strategic Initiatives									
38	1E77	Programmer Analyst 3	59,453 - 76,422	1	1				(1)
Subtotal - Strategic Initiatives				1	1				(1)
Shipping and Supply Department									
39	7C11	Equipment Operator 1	40,396 - 43,963	3	4	3	5	214,976	1
40	9A11	Library Assistant 1	39,229 - 42,637	1	1	1	2	78,524	1
41	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	49,515	
42	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	41,577	
Subtotal - Shipping and Supply				6	7	6	9	384,592	2
Total - Administration				35	40	33	54	3,399,628	14

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		35	40	33	54	3,399,628	14
2		Overtime						150,000	
3		Shift Differential						670	
4		Executive Leadership						675,000	
5		Exempt Wage Increase						16,124	

Total Gross Requirements				35	40	33	54	4,241,422	14
Plus: Earned Increment								8,999	
Plus: Longevity								26,800	
Less: (Vacancy Allowance)								(163,609)	
Total Budget								4,113,612	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		39,266		80,371				(80,371)	
2	Full Time - Civilian	35	2,423,398	40	2,478,982	33	54	3,962,942	1,483,960	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,124)		(1,305)				1,305	
5	PT, Temp/Seas, Bd, SCG		10,404							
6	Overtime - Civilian		114,441		75,000			150,000	75,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		879		670			670		
10	H&L, IOD, LT-Sick									
11	Other									
12										
Total		35	2,587,264	40	2,633,718	33	54	4,113,612	1,479,894	14

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	ADMINISTRATION		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	300	5,700			
309	Cordage & Fibers					
310	Electrical & Communication	27	42	1,079	1,079	
311	General Equipment & Machinery					
312	Fire Fighting & Safety			75	75	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			1,983	1,983	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	18,239	17,887	8,895	8,895	
320	Office Materials & Supplies	28,550	32,431	37,327	37,327	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	33,026	21,035	10,000	10,000	
325	Printing	2,380	2,554	1,502	1,502	
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		82,522	79,649	60,861	60,861	
<b>Schedule 400 - Equipment</b>						
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			47	47	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,701	399	399	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	395				
Total		395	3,701	446	446	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Program ADMINISTRATION			No. 10
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	23,320	23,320				
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Grace Ciana Jonas	23,320	23,320			Design Services	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program ADMINISTRATION	No. 10
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Vendor TBD			899	200,899	5 Day Service: flyers, pamphlets, brochures

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Free Library of Philadelphia	52	Customer Engagement	11	
<b>Program Description</b>				
This program encompasses the services that deal directly with the public, such as administration of the Parkway Central Library, the neighborhood libraries, the Library of Accessible Media for Pennsylvanians (LAMP), The Literacy Enrichment After-School Program (LEAP), and Summer Learning. Additionally, this program includes the Division of Cultural and Civic Engagement, which oversees adult and family programming around cultural and civic issues, and Materials Management, the unit that orders library materials.				
<b>Program Objectives</b>				
-In FY23, the Library will provide stable five day service at all branches and Parkway Central. Regional Libraries will remain at five days per week but return to Tuesday -Saturday schedules.				
-Expansion of programming and services for middle school and high school youth to support their literacy, learning, and social/emotional needs.				
-Sustain and grow Literacy in Early Learning Spaces project to support childcare programs, teachers, and families in helping grow language and early literacy skills in children in early childhood settings, so they are ready to learn how to read when they start elementary school.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
In-person visits	176,619	1,829,104	1,500,000	2,300,000
<u>Comments:</u>				
Percentage of Philadelphians who have Library cards	46.0%	39.0%	55.0%	50.0%
<u>Comments:</u>	This measure calculates the number of unexpired cards with a Philadelphia address divided by the current population of Philadelphia. Library cards are purged after seven years of inactivity and active cards are those that have been used within the last three years.			
Preschool Program Attendance	197,573	103,448	200,000	75,000
<u>Comments:</u>	The pandemic has impacted in-person programming again this year, and while early childhood programs are still happening in person and online, the attendance has continued to be unpredictable.			
Children's Program Attendance	176,572	176,186	165,000	180,000
<u>Comments:</u>	Attendance continues to be unpredictable due to the pandemic.			
Teen Program Attendance	7,616	13,732	38,000	38,000
<u>Comments:</u>	Attendance continues to be unpredictable due to the pandemic.			
Adult Program Attendance	140,374	77,244	115,500	100,000
<u>Comments:</u>	Attendance continues to be unpredictable due to the pandemic.			
Senior Program Attendance	326	2,248	8,500	8,000
<u>Comments:</u>	Attendance continues to be unpredictable due to the pandemic.			
Hours of service	48,164	40,810	100,000	100,000
<u>Comments:</u>	Attendance continues to be unpredictable due to the pandemic.			
Program attendance	522,461	386,569	399,000	415,000
<u>Comments:</u>	Attendance continues to be unpredictable due to the pandemic.			
Circulation counts (collection use statistics)	4,002,577	5,241,011	3,800,000	4,500,000
<u>Comments:</u>	Measure includes hard copy and e-book circulation; the number of holds people place on titles both in print and electronic format; and, electronic database storage.			

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT			11
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,635,957	29,704,833	31,462,776	41,512,996	10,050,220
08	Grants	7,766,840	8,423,518	8,423,518	8,423,518	
	Total	36,402,797	38,128,351	39,886,294	49,936,514	10,050,220
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	467	524	465	718	194
08	Grants	11	13	10	14	1
	Total Full Time	478	537	475	732	195
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19,741		15,430		(15,430)
08	Grants	7,514,875	8,423,518	8,423,518	8,423,518	
	Total	7,534,616	8,423,518	8,438,948	8,423,518	(15,430)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	10,899,574	10,521,555	11,602,763	14,127,392	2,524,628
Finance	Employee Benefits - Uniform					
	Total	10,899,574	10,521,555	11,602,763	14,127,392	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	26,935,142	27,859,236	29,739,059	36,539,279	6,800,220
b)	Employee Benefits					
200	Purchase of Services	168,258	329,655	173,242	1,423,242	1,250,000
300	Materials and Supplies	1,523,721	1,497,344	1,532,393	3,532,393	2,000,000
400	Equipment	8,836	18,598	18,082	18,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,635,957	29,704,833	31,462,776	41,512,996	10,050,220
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	467	524	465	718	194
105	Full Time - Uniform					
Total		467	524	465	718	194
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	19,741		15,430		(15,430)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	19,741		15,430		(15,430)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department			No.	Program				No.	
FREE LIBRARY OF PHILADELPHIA			52	CUSTOMER ENGAGEMENT				11	
Fund			No.						
GENERAL			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Division Chief - Central							
1	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	56,988	
2	9B61	Administrative Librarian 1	73,456 - 94,445	2	3	1	3	283,335	
3	9B62	Administrative Librarian 2	84,044 - 108,065	2	2	2	2	216,130	
4	9A12	Library Assistant 2	39,229 - 42,637	1	1				(1)
5	1A37	Service Representative	39,229 - 42,637			1	1	40,377	1
		Subtotal - Division Chief - Central		6	7	5	7	596,830	
		Central Departments							
6	2L33	Admin Specialist Supervisor	60,889 - 78,275	1	1	1	1	69,581	
7	2L10	Administrative Assistant	44,328 - 56,988	2	2	2	2	113,976	
8	1A03	Office Clerk 2	36,345 - 39,295	1	1	2	2	76,574	1
9	2J59	Community Initiatives Specialist	47,702 - 61,335	2	1	2	4	181,744	3
10	7A01	Laborer	37,828 - 41,045	1	1	1	1	41,045	
11	9B02	Librarian 1	44,328 - 56,988	1	2		22	930,688	20
12	9B03	Librarian 2	51,852 - 66,647	17	17	18	16	1,094,847	(1)
13	9A11	Library Assistant 1	36,345 - 39,295	19	20	18	43	1,500,595	23
14	9A12	Library Assistant 2	39,229 - 42,637	14	14	17	26	981,284	12
15	9A13	Library Assistant 3	44,107 - 48,179	2	3	2	8	288,592	5
16	9B11	Library Coordinator	59,404 - 76,369	2	2	2	6	325,338	4
17	9A14	Library Digital Resource Specialist	42,956 - 46,871	3	3	2	3	140,613	
18	9B16	Library Special Collection Curator	59,404 - 76,369	2	2	2	2	152,738	
19	9B08	Library Supervisor 1	60,889 - 78,275	15	15	15	22	1,483,728	7
20	9B09	Library Supervisor 2	68,618 - 88,216	6	6	6	12	828,354	6
21	1A37	Service Representative	39,229 - 42,637	1	1				(1)
22	1A18	Secretary	39,229 - 42,637	1	1	1	1	42,637	
		Subtotal - Central Departments		90	92	91	171	8,252,334	79
		Division Chief - NBHD Library Svc							
23	9B61	Administrative Librarian 1	73,456 - 94,445	6	6	6	6	566,670	
24	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
25	2L31	Administrative Specialist 1	44,328 - 56,988	1	1	1			(1)
26	2L32	Administrative Specialist 2	54,702 - 70,334				1	63,335	1
27	9B11	Library Coordinator	59,404 - 76,369	6	6	6	6	458,214	
28	9B08	Library Supervisor 1	60,899 - 78,275	1	1	1	1	78,275	
		Subtotal - Division Chief- NBHD Library Svc		15	15	15	15	1,274,559	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		Branches							
29	2J59	Community Initiatives Specialist	47,702 - 61,335	2	2	1	2	119,265	
30	1D59	Computer User Support Specialist	43,857 - 48,063		1				(1)
31	9B02	Librarian 1	44,328 - 56,988	4	16	2	16	725,071	
32	9B03	Librarian 2	51,852 - 66,647	50	53	51	53	3,284,256	
33	9A11	Library Assistant 1	36,345 - 39,295	91	124	96	196	6,649,204	72
34	9A12	Library Assistant 2	39,229 - 42,637	29	30	26	30	1,265,478	
35	9A13	Library Assistant 3	44,107 - 48,179	16	16	18	21	999,064	5
36	9A14	Library Digital Resource Specialist	42,956 - 46,871	11	11	12	11	513,153	
37	9B08	Library Supervisor 1	60,889 - 78,275	43	44	41	49	3,660,901	5
38	1A03	Office Clerk 2	36,345 - 39,295	1	1		1	36,345	
		Subtotal - Branches		247	298	247	379	17,252,737	81
		Regional Libraries							
39	9B61	Administrative Librarian 1	73,456 - 94,445	2	2	2	2	188,890	
40	1A04	Clerk 3	42,956 - 46,871	1	1	1	3	130,079	2
41	7D11	Custodial Worker 1	34,988 - 39,295	2	2	1	3	88,381	1
42	2J59	Community Initiatives Specialist	47,702 - 61,335	2	3	3	3	170,374	
43	9A14	Library Digital Resource Specialist	42,956 - 46,871	4	4	4	4	187,484	
44	9B02	Librarian 1	44,328 - 56,988		1				(1)
45	9B03	Librarian 2	51,852 - 66,647	17	16	18	18	1,151,514	2
46	9A11	Library Assistant 1	36,345 - 39,295	11	11	10	22	703,850	11
47	9A12	Library Assistant 2	39,229 - 42,637	6	6	4	4	170,548	(2)
48	9A13	Library Assistant 3	44,107 - 48,179	2	2	2	3	143,020	1
49	9B08	Library Supervisor 1	60,889 - 78,275	5	5	6	8	558,108	3
50	9B06	Regional Librarian	68,618 - 88,216	3	3	3	3	259,743	
		Subtotal - Regionals		55	56	54	73	3,751,991	17
		Center for Public Life							
51	9B11	Library Coordinator	59,404 - 76,369	2	2	2	2	148,497	
52	9B08	Library Supervisor 1	60,889 - 78,275		1		1	78,275	
		Subtotal - Center for Public Life		2	3	2	3	226,772	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

		Materials Management							
53	9B61	Administrative Librarian 1	73,456 - 94,445	1	1	1	1	94,445	
54	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
55	9B02	Librarian 1	44,328 - 56,988				1	36,797	1
56	9B11	Library Coordinator	59,404 - 76,369	1	1	1	2	119,519	1
57	9B08	Library Supervisor 1	60,889 - 78,275				1	60,889	1
58	9B09	Library Supervisor 2	68,618 - 88,216				2	99,686	2
59	7A03	Semiskilled Laborer	39,229 - 42,637				1	39,229	1
		Subtotal - Materials Management		3	3	3	9	558,630	6
		Acquisitions							
60	9A11	Library Assistant 1	36,345 - 39,295	3	3	4	4	157,180	1
61	9A12	Library Assistant 2	39,229 - 42,637	4	4	3	3	127,911	(1)
62	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
		Subtotal - Acquisitions		8	8	8	8	333,270	
		Catalog							
63	9B03	Librarian 2	51,852 - 66,647	5	5	6	6	399,882	1
64	9A17	Library Cataloging Technician	37,940 - 48,779	3	3	2	4	152,676	1
65	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
		Subtotal - Catalog		9	9	9	11	630,833	2
		Collection Development							
66	9B03	Librarian 2	51,852 - 66,647	3	3	2	3	199,941	
67	9A12	Library Assistant 2	39,229 - 42,637	4	4	5	5	213,185	1
68	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
69	9B11	Library Coordinator	59,404 - 76,369	5	6	5	5	381,845	(1)
70	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
		Subtotal - Collection Development		14	15	14	15	921,425	
		Youth Services and Programs							
71	9B61	Administrative Librarian 1	73,456 - 94,445	1	1	1	1	94,445	
72	9B62	Administrative Librarian 2	84,044 - 108,065	1	1	1	1	108,065	
73	9B11	Library Coordinator	59,404 - 76,369	1	1	1	4	205,819	3
74	9B08	Library Supervisor 1	60,889 - 78,275	1	1	1	1	78,275	
75	9B09	Library Supervisor 2	68,618 - 88,216	2	2	2	2	176,432	
		Subtotal - Youth Services and Programs		6	6	6	9	663,036	3

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Program CUSTOMER ENGAGEMENT				No. 11	
Fund GENERAL			No. 01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Special Collections							
76	9B02	Librarian 1	44,328 - 56,988				2	73,594	2
77	9B03	Librarian 2	51,852 - 66,647	2	2	2	2	133,294	
78	9A11	Library Assistant 1	36,345 - 39,295	2	2	2	4	131,390	2
79	9B16	Library Special Collection Curator	59,404 - 76,369	5	5	5	5	381,845	
80	9B08	Library Supervisor 1	60,889 - 78,275	2	2	1	3	198,940	1
81	9B09	Library Supervisor 2	68,618 - 88,216	1	1	1	2	138,059	1
		Subtotal - Special Collections		12	12	11	18	1,057,122	6
		Total - Customer Engagement		467	524	465	718	35,519,539	194

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program CUSTOMER ENGAGEMENT	No. 11
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time		467	524	465	718	35,519,539	194
2		Transfer - State Local Grant Fund						(1,000,000)	
3		Part Time, Temporary and Seasonal Appointments						1,415,000	
4		Overtime						1,000,000	
5		Shift Differential						37,684	
6		Lump Sum Separation Payments						122,479	
7		Long Term Sick						35,972	

Total Gross Requirements				467	524	465	718	37,130,674	194
Plus: Earned Increment								137,404	
Plus: Longevity								402,450	
Less: (Vacancy Allowance)								(1,131,249)	
Total Budget								36,539,279	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		255,421		84,442			122,479	38,037	
2	Full Time - Civilian	467	25,516,256	524	27,712,014	465	718	33,928,144	6,216,130	194
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,614							
5	PT, Temp/Seas, Bd, SCG		1,074,531		1,270,659			1,415,000	144,341	
6	Overtime - Civilian		56,635		600,000			1,000,000	400,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,235		35,972			37,684	1,712	
10	H&L, IOD, LT-Sick		20,450		35,972			35,972		
11	Other									
12										
	Total	467	26,935,142	524	29,739,059	465	718	36,539,279	6,800,220	194

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	1,441,877	1,372,140	1,465,787	3,465,787	2,000,000
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	40		172	172	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,625	1,611	2,651	2,651	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,499	4,499	4,973	4,973	
317	Hospital & Laboratory	5,100	1,500	3,004	3,004	
318	Janitorial, Laundry & Household	49,970	48,780	23,714	23,714	
320	Office Materials & Supplies	17,103	34,538	32,092	32,092	
322	Small Power Tools & Hand Tools	60				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	234	491			
325	Printing	3,213	3,213			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		30,572			
Total		1,523,721	1,497,344	1,532,393	3,532,393	2,000,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	674	674			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,418	1,161	418	418	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6	117	44	44	
428	Vehicles					
430	Furniture & Furnishings	3,590	4,121	15,468	15,468	
499	Other Equipment (not otherwise classified)	3,148	12,525	2,152	2,152	
Total		8,836	18,598	18,082	18,082	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,000	50,000	50,000	750,000	700,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Copy Systems	48,000	27,200	48,000	48,000	Cash Management
250	Deaf Hearing Communication	2,000	2,000	2,000	2,000	Interpreter Services
250	Grace C. Jones		20,800			Graphic Design Services
250	Vendors TBD				700,000	Community Prgms. for Library Syst.
		50,000	50,000	50,000	750,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>FREE LIBRARY OF PHILADELPHIA</b>	No. <b>52</b>	Program <b>CUSTOMER ENGAGEMENT</b>	No. <b>11</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	Clinton James	26,500	26,500			Janitorial Services
202	Broad Installation	16,360	16,360			Janitorial Services
202	Handcock Cleaning Fire & Maintenance	9,100	9,100			Janitorial Services
202	Clean Philadelphia			26,948	26,948	Janitorial Services
202	TF Business Solutions			29,450	29,450	Janitorial Services
202	Industrial Commercial		3,400			Janitorial Services
202	Various			810	810	Janitorial Services
		51,960	55,360	57,208	57,208	
230	Vendor TBD				50,000	Catering
256	Various/Vendor TBD	1,306	1,306	325	500,325	Staff Seminars & Training
284	Library of the Blind Lease		157,857			Lease
306	Brodart Company	331,470	279,869	423,475	423,475	Library Materials for Patrons
306	Overdrive Inc.	196,831	541,388	511,372	511,372	Library Materials for Patrons
306	Midwest Tape	216,366	162,354	238,001	238,001	Library Materials for Patrons
306	Cengage Learning	108,999	96,943	1,120	1,120	Library Materials for Patrons
306	Ingram Library Services	56,936	64,147	184,660	184,660	Library Materials for Patrons
306	OCLC Online Computer Library Center Inc.	12,688	123,967	4,900	4,900	Library Materials for Patrons
306	Brainfuse					Library Materials for Patrons
306	The New York Times	12,308				Library Materials for Patrons
306	Ebsco Industries Inc.	78,011		338	338	Library Materials for Patrons
306	W T Cox Subscriptions					Library Materials for Patrons
306	ProQuest CSA LLC	42,470		16,328	16,328	Library Materials for Patrons
306	Mango	25,358				Library Materials for Patrons
306	Recorded Books	12,836				Library Materials for Patrons
306	Tutor.Com	60,000				Library Materials for Patrons
306	NewsBank Inc.	27,204				Library Materials for Patrons
306	Mergent Inc.	882				Library Materials for Patrons
306	Kanopy	62,162	55,142	15,300	15,300	Library Materials for Patrons
306	Lancaster Lebanon	78,433				Library Materials for Patrons
306	LinkedIn	48,000	48,000			Library Materials for Patrons
306	Vendor TBD	70,923	330	70,293	70,293	Library Materials for Patrons
306	Vendor TBD				500,000	Digital Library Materials for Patrons
306	Vendor TBD				500,000	Digital Library Materials for Patrons
306	Vendor TBD				250,000	Digital Library Materials for Patrons
306	Vendor TBD				250,000	Digital Library Materials for Patrons
306	Vendor TBD				250,000	Digital Library Materials for Patrons
306	Vendor TBD				250,000	Digital Library Materials for Patrons
		1,441,877	1,372,140	1,465,787	3,465,787	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	CUSTOMER ENGAGEMENT		11	
Fund		No.				
GRANT REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,084,590	1,686,554	1,669,508	1,846,461	176,953
b)	Employee Benefits					
200	Purchase of Services	2,927,965	2,818,812	2,835,578	2,835,578	
300	Materials and Supplies	2,692,052	3,435,387	3,435,667	3,373,714	(61,953)
400	Equipment	62,233	482,765	482,765	367,765	(115,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,766,840	8,423,518	8,423,518	8,423,518	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	13	10	14	1
105	Full Time - Uniform					
Total		11	13	10	14	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	7,514,875	8,423,518	8,423,518	8,423,518		
Other Governments						
Other Funds of the City						
Total	7,514,875	8,423,518	8,423,518	8,423,518		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Library of Accessible Media for Pennsylvania		G52122	521253	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Provide accessible audio, large print and Braille materials to Pa clients who are unable to use regular print materials due to visual, physical, cognitive, or reading disabilities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	522,637	686,554	669,508	669,508	
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	321,660	338,926	355,692	355,692	
300	Materials and Supplies	12,270	14,720	15,000	15,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		856,567	1,040,200	1,040,200	1,040,200	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	856,567	1,040,200	1,040,200	1,040,200	
300	Other Governments					
400	Local (Non-Governmental)					
Total		856,567	1,040,200	1,040,200	1,040,200	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	11	9	12	1
105	Full Time - Uniform					
Total		9	11	9	12	1

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		STATE LOCAL LIBRARY SERVICES		G52125	521286	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding of resources for research and scholars statewide.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,500,000	1,000,000	1,000,000	1,115,000	115,000
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	2,606,305	2,479,886	2,479,886	2,479,886	
300	Materials and Supplies	821,071	1,500,000	1,500,000	1,500,000	
400	Equipment	62,233	482,765	482,765	367,765	(115,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,989,609	5,462,651	5,462,651	5,462,651	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,737,645	5,462,651	5,462,651	5,462,651	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,737,645	5,462,651	5,462,651	5,462,651	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	1	1	(1)
105	Full Time - Uniform					
	Total	1	2	1	1	(1)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	DISTRICT LIBRARY OF PHILADELPHIA		G52123	523530	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding to supplement the City's role as a District Library center through the provision of staff, books and other library materials.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	61,953			61,953	61,953
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	1,177,103	1,239,058	1,239,058	1,177,105	(61,953)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,239,056	1,239,058	1,239,058	1,239,058	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,239,056	1,239,058	1,239,058	1,239,058	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,239,056	1,239,058	1,239,058	1,239,058	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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 FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program CUSTOMER ENGAGEMENT		No. 11	
Fund GRANT REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		REGIONAL RESOURCE LIBRARY SERVICES		G52124	524738	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		CATEGORICAL - PA DEPT OF EDUCATION		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding of resources for research and scholars statewide.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	681,608	681,609	681,609	681,609	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	681,608	681,609	681,609	681,609	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	681,608	681,609	681,609	681,609	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	681,608	681,609	681,609	681,609	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Free Library of Philadelphia	52	Information Technology and Digital Strategies	12	
<b>Program Description</b>				
Information technology functions, including maintenance of Library computer systems (hardware and software), the website, and digital and network services, fall under this program. In addition, this program includes the Collection Care department, which repairs and maintains physical materials and handles digitization.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Systemwide deployment of new PCs for the public and staff, along with the implementation of wireless printing.</li> <li>-Digital content and communication capabilities will be enhanced through the onboarding of a new robust content management system, responsible for freelibrary.org and other digital assets.</li> <li>-To improve the effectiveness of material lending services, cloud-based data analysis tools will be introduced and be made available to organizational decision makers. The services will enable report generation and strategic trend analysis to enhance data-driven decision making.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Virtual visits via FLP website	4,071,281	4,827,886	4,200,000	4,400,000
<u>Comments:</u>				
Digital access	3,391,813	3,149,802	3,400,000	3,500,000
<u>Comments:</u>	This measure includes digital reach and activities, including Wi-Fi usage, eBook circulation, electronic resource/database use and public PC use. This measure counts every login.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			12
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,293,257	3,299,046	3,542,587	4,002,695	460,108
	Total	3,293,257	3,299,046	3,542,587	4,002,695	460,108
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	27	28	27	44	16
	Total Full Time	27	28	27	44	16
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	757,800	775,000	859,510	775,000	(84,510)
	Total	757,800	775,000	859,510	775,000	(84,510)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	817,902	844,543	1,032,088	1,136,852	104,764
Finance	Employee Benefits - Uniform					
	Total	817,902	844,543	1,032,088	1,136,852	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		12	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,136,796	2,143,168	2,618,726	2,878,834	260,108
b)	Employee Benefits					
200	Purchase of Services	1,141,283	1,139,854	914,826	914,826	
300	Materials and Supplies	5,638	5,541	3,000	3,000	
400	Equipment	9,540	10,483	6,035	206,035	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,293,257	3,299,046	3,542,587	4,002,695	460,108
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	28	27	44	16
105	Full Time - Uniform					
Total		27	28	27	44	16
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	757,800	775,000	859,510	775,000	(84,510)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	757,800	775,000	859,510	775,000	(84,510)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Information Technologies & Digital Strategies							
1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
2	1D59	Computer User Support Specialist	46,413 - 50,866				2	92,826	2
3	3H87	Data Analysis Administrator	78,784 - 101,252				1	78,784	1
4	1E82	Dept Info Sys Director	93,621 - 120,367	1	1	2	1	100,318	
5	D472	Digital Literacy Innovation Specialist	45,000			1	1	45,000	1
6	9G11	Graphic Design Specialist	54,283 - 59,869				2	108,566	2
7	1E70	Information Technology Trainee	47,172 - 55,875				1	47,172	1
8	9B03	Librarian 2	51,852 - 66,647	1	1	1	1	66,647	
9	9A15	Library Conservation Technician	42,931 - 55,062	3	3	2	3	128,793	
10	9B11	Library Coordinator	59,404 - 76,369				2	118,808	2
11	9A13	Library Assistant 3	44,107 - 48,179	1	1	1	1	48,179	
12	9B71	Library information Systems Manager	84,044 - 108,064				1	84,044	1
13	9B08	Library Supervisor 1	60,889 - 78,275	2	2	2	2	156,550	
14	1E07	Local Area Network Administrator	66,944 - 86,064	6	7	6	7	573,759	
15	1E06	Network Administrator	78,755 - 101,252	3	3	2	3	281,059	
16	1D54	Network Support Associates	44,328 - 56,987				4	177,312	4
17	1D55	Network Support Specialist	51,852 - 66,647	2	2	2	2	133,294	
18	1E77	Programmer Analyst 3	62,920 - 80,879			1	1	80,879	1
19	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	108,065	
20	1E15	Web Developer	66,944 - 86,064	3	3	3	3	258,192	
21	1E18	Web Development Supervisor	73,456 - 94,445	1	1		1	73,456	
22	1E17	Web Editor	56,480 - 72,620	1	1	1	1	72,620	
23	1E16	Web User Interface Designer	56,480 - 72,620	1	1	1	2	125,070	1
		Total - IT & Digital Strategies		27	28	27	44	3,006,264	16

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department FREE LIBRARY OF PHILADELPHIA			No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES			No. 12			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		27	28	27	44	3,006,264	16	
Total Gross Requirements				27	28	27	44	3,006,264	16	
Plus: Earned Increment								25,400		
Plus: Longevity								5,502		
Less: (Vacancy Allowance)								(158,332)		
Total Budget								2,878,834		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		62,112		4,937				(4,937)	
2	Full Time - Civilian	27	2,071,162	28	2,613,542	27	44	2,878,834	265,292	16
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,498		238				(238)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		24		9				(9)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		27	2,136,796	28	2,618,726	27	44	2,878,834	260,108	16

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	INFORMATION TECHNOLOGY & DIGITAL STRATEGIES		12	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	12				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	801	801			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	270	270			
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,555	3,886	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)		584			
Total		5,638	5,541	3,000	3,000	
<b>Schedule 400 - Equipment</b>						
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	9,540	9,540	6,035	206,035	200,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		943			
Total		9,540	10,483	6,035	206,035	200,000

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
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Fund GENERAL	No. 01		
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Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,500	25,000	25,000	25,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Unique Management Services	13,500	25,000	25,000	25,000	Overdue Notices

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program INFORMATION TECHNOLOGY & DIGITAL STRATEGIES	No. 12
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	700,000	700,719	468,960	468,960	E-Rate Services
209	Various	719		1,679	1,679	Miscellaneous
		700,719	700,719	470,639	470,639	
216	CDW Government	163,300	144,659	91,578	91,578	Commercial Software License
216	Insight Public Sector	3,251	3,251			Commercial Software
216	Avenues International			29,953	29,953	Commercial Software
216	Dymaxion Research Limited		3,560			Commercial Software
216	SHI International Corp			27,954	27,954	Commercial Software
216	Miscellaneous		351			Commercial Software Maintenance
		166,551	151,821	149,485	149,485	
266	SIRSI	242,559	242,559	252,018	252,018	Software Maintenance/Support
266	Miscellaneous	15,400	15,401	13,869	13,869	Software Maint/Support Non-SIRSI
		257,959	257,960	265,887	265,887	
427	Various/ Vendor TBD	9,540	9,540	6,035	206,035	Computer Equipment/Software

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Free Library of Philadelphia	52	Property Management	13	
<b>Program Description</b>				
This program is responsible for building maintenance, security, and custodial services for the Library's 54 facilities.				
<b>Program Objectives</b>				
Repairs -Four major roof replacements and upgrades -Complete ventilation upgrades at Holmesburg Library, Fishtown Library, and Bushrod Library Upgrades/Renovations -Support Rebuild projects in identified libraries -Design new HVAC system for the Rare Book Department of Parkway Central Library -Design new HVAC system for the Art and Literature Department at Parkway Central Library -Design new HVAC system for Northeast Regional Library -Complete HVAC major modifications for Donatucci Library, West Oak Lane Library, Oak Lane Library, Haddington Library, and Wadsworth Library -Design major HVAC upgrade for Richmond Library -Complete major restoration of Parkway Central Library's Newspapers and Microfilm Center Collaboration with the City Planning Commission on the 1801 Vine/1901 Wood Street Development Project.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Building Service Requests (totals)	2,475	2,753	3,700	3,700
<u>Comments:</u>				
Median turnaround time (days to completion) for building service requests	8.9	6.7	12.0	12.0
<u>Comments:</u>				
Number of events supported by property management	2	1,859	500	1,000
<u>Comments:</u>	This includes custodial work and security support for events (mainly at Parkway Central), such as weddings and the use of the kitchen. Reimbursements for this purpose go from the Foundation to the General Fund.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT			13
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,466,304	6,897,965	7,577,640	8,492,686	915,046
	Total	5,466,304	6,897,965	7,577,640	8,492,686	915,046
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	105	123	108	145	22
	Total Full Time	105	123	108	145	22
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10				
	Total	10				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Library	Library Branch & Central Improvements	6,372,000	2,000,000		2,500,000	
Library	HVAC and Infrastructure Upgrades	3,000				
	Total	6,375,000	2,000,000		2,500,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,593,833	1,922,325	2,307,735	2,475,578	167,844
Finance	Employee Benefits - Uniform					
	Total	1,593,833	1,922,325	2,307,735	2,475,578	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,397,214	5,441,419	6,464,784	7,379,830	915,046
b)	Employee Benefits					
200	Purchase of Services	858,141	1,229,734	891,545	891,545	
300	Materials and Supplies	163,067	185,754	79,145	169,145	90,000
400	Equipment	47,882	41,058	142,166	52,166	(90,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,466,304	6,897,965	7,577,640	8,492,686	915,046
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	105	123	108	145	22
105	Full Time - Uniform					
Total		105	123	108	145	22
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	10					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Building Department							
1	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	66,157	
2	7H06	Building Maintenance Group Leader	56,005 - 61,810				2	112,010	2
3	7H05	Buildings Maintenance Mechanic	47,448 - 52,069	1	1	1	1	50,514	
4	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
5	3B79	Design & Construction Project Manger	84,044 - 108,065	1	1	1	1	108,065	
6	6D27	Facilities Services Manager	57,896 - 74,435	1	1	1	1	74,435	
7	7A03	Semiskilled Laborer	39,229 - 42,637				2	78,458	2
8	2H77	Occupational Safety Administrator 1	60,939 - 78,333		1				(1)
9	2H78	Occupational Safety Administrator 2	73,456 - 94,445				1	94,445	1
10	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,077	
		Subtotal - Building Department		6	7	6	11	689,032	4
		Central Security							
11	6D24	Library Services Security Manager	50,824 - 65,346	2	2	2	2	112,536	
12	6D03	Municipal Guard	40,396 - 43,963	8	10	10	15	633,283	5
13	6D26	Municipal Guard Supervisor	44,107 - 48,179	2	3	3	3	140,448	
		Subtotal - Central Security		12	15	15	20	886,267	5
		Branches - Security							
14	6D03	Municipal Guard	40,396 - 43,963	46	58	47	65	2,744,560	7
		Subtotal - Branches Security		46	58	47	65	2,744,560	7
		Regional Security							
15	6D03	Municipal Guard	40,396 - 43,963	9	11	8	11	468,132	
16	6D26	Municipal Guard Supervisor	44,107 - 48,179	4	4	4	4	184,553	
		Subtotal - Regional Security		13	15	12	15	652,685	
		Custodial Services							
17	7D40	Custodial Operations Manager	60,889 - 78,275	1	1	1	1	78,275	
18	7D13	Custodial Work Crew Chief	42,956 - 46,871	2	2	2	2	93,742	
19	7D11	Custodial Worker 1	34,988 - 37,550	7	7	7	7	262,850	
20	7D14	Custodial Work Supervisor 1	46,414 - 50,866	1	1	1	1	49,345	
21	7A03	Semiskilled Laborer	39,229 - 42,637	1	1	1	1	42,637	
		Subtotal - Custodial Services		12	12	12	12	526,849	
		Electrical Shop							
22	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	71,283	
23	7K01	Electrician	45,262 - 49,514				1	45,262	1
24	7K02	Electrician 2	49,913 - 54,910	2	2	2	2	109,820	
		Subtotal - Electrical Shop		3	3	3	4	226,365	1
		Landscaping							
25	7N72	Grounds Maintenance Worker 2	41,675 - 45,417			1	1	45,417	1
		Subtotal - Landscaping				1	1	45,417	1

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)

Carpentry Services									
26	7H63	Building Maintenance Superintendent 2	64,492 - 82,900	1	1	1	1	82,900	
27	7H12	Carpenter 2	47,448 - 52,069	2	2	1	2	99,517	
Subtotal - Carpentry Services				3	3	2	3	182,417	
Maintenance Shop									
28	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	2	2	5	246,482	3
29	7K36	Communications/Audio-Visual Technician	47,448 - 52,069	2	2	2	2	100,993	
30	7K34	Communications/AV Systems Crew Chief	51,240 - 56,412				1	54,694	1
31	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	58,077	
32	7H08	Locksmith	47,448 - 52,069	1	1	1	1	50,514	
33	7J15	Machinery & Equipment Mechanic 2	48,609 - 53,412	1	1	1	1	53,412	
34	7H44	Painter 2	46,414 - 50,866	2	2	2	2	101,732	
35	7H27	Plumber	52,692 - 58,077	1	1	1	1	56,268	
Subtotal - Maintenance Shop				10	10	10	14	722,172	4
Total - Property Management				105	123	108	145	6,675,764	22

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department FREE LIBRARY OF PHILADELPHIA	No. 52	Program PROPERTY MANAGEMENT	No. 13
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time		105	123	108	145	6,675,764	22
2		Part Time, Temporary and Seasonal Appointments						492,169	
3		Overtime						455,000	
4		Shift Differential						11,886	
5		Lump Sum Separation Payments						81,535	
6		Long Term Sick						70,366	

Total Gross Requirements				105	123	108	145	7,786,720	22
Plus: Earned Increment								83,475	
Plus: Longevity								34,811	
Less: (Vacancy Allowance)								(525,176)	
Total Budget								7,379,830	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		107,665		10,017			81,535	71,518	
2	Full Time - Civilian	105	4,036,042	123	5,843,846	108	145	6,268,874	425,028	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		47,249		119,412			492,169	372,757	
6	Overtime - Civilian		151,310		410,000			455,000	45,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,144		11,143			11,886	743	
10	H&L, IOD, LT-Sick		46,804		70,366			70,366		
11										
12										
	Total	105	4,397,214	123	6,464,784	108	145	7,379,830	915,046	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department FREE LIBRARY OF PHILADELPHIA		No. 52	Program PROPERTY MANAGEMENT		No. 13	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	15,950	15,950	17,006	17,006	
202	Janitorial Services		3,350	1,079	1,079	
205	Refuse, Garbage, Silt and Sludge Removal	2,425				
209	Telephone & Communication	39,512	39,512	53,701	53,701	
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	77,458	128,022	144,937	144,937	
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	698,992	648,632	650,725	650,725	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	140	70			
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		355,760			
285	Rents - Other	23,664	25,323	24,097	24,097	
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)		13,115			
Total		858,141	1,229,734	891,545	891,545	



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT			13
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	636	336			
305	Building & Construction	59,723	25,858	15,471	60,471	45,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	19,336	13,268	6,578	31,578	25,000
309	Cordage & Fibers					
310	Electrical & Communication	37,209	22,818	23,061	23,061	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,215	1,215	1,245	1,245	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,150	3,650	5,400	5,400	
317	Hospital & Laboratory	4,480	15,981	9,015	9,015	
318	Janitorial, Laundry & Household	5,626	1,369	4,671	4,671	
320	Office Materials & Supplies	390				
322	Small Power Tools & Hand Tools	16,464	10,749	6,417	11,417	5,000
323	Plumbing, AC & Space Heating	9,522	4,354	5,625	5,625	
324	Precision, Photographic & Artists					
325	Printing	3,266		1,662	1,662	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	50	50			
399	Other Materials & Supplies (not otherwise classified)		86,106		15,000	15,000
	Total	163,067	185,754	79,145	169,145	90,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying	29,810		106,815		(106,815)
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			14,233	14,233	
423	Plumbing, AC & Space Heating	9,602	9,029	6,365	6,365	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,073		14,753	14,753	
499	Other Equipment (not otherwise classified)	1,397	32,029		16,815	16,815
	Total	47,882	41,058	142,166	52,166	(90,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
FREE LIBRARY OF PHILADELPHIA		52	PROPERTY MANAGEMENT		13	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	77,458	128,022	144,937	144,937	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Project Home	16,467	50,000	50,000	50,000	Restroom Attendant Services
250	Broad Installation Group LLC			21,000	21,000	Landscaping Services
250	Industrial Commercial Cleaning Group Inc			31,980	31,980	Landscaping Services
250	Jimmy's Tree & Landscaping	15,265	12,065			Tree & Landscaping Service
250	Omar's Property Maintenance	24,135	24,485	22,136	22,136	Turf Management Services
250	Wayne Moving & Storage	5,039	34,975			Transport Services
250	Orlando Williams	4,800	4,800			Landscaping Services
250	Gary's Perennials LLC			12,500	12,500	Green Roof Maintenance
250	M & M Lawn Care East	10,540		7,321	7,321	Turf Management Services
250	Various	1,212	1,697			Miscellaneous
		77,458	128,022	144,937	144,937	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
FREE LIBRARY OF PHILADELPHIA		52		PROPERTY MANAGEMENT		13
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Quadisco	39,512	39,512	52,561	52,561	Telephone Service
209	Various			1,140	1,140	Miscellaneous
		39,512	39,512	53,701	53,701	
260	Fluidics Incorporated	271,395	250,674	132,776	132,776	HVAC Maintenance at Branches
260	Lor-Mar Mechanical Services Inc	166,954	163,865	312,933	312,933	HVAC Maintenance at Branches
260	Wyatt Elevator	69,727	67,230	57,835	57,835	Elevator Maint. Central & Branches
260	Fortress Protection	66,341	51,516	34,167	34,167	Elevator Maint. Central & Branches
260	Phila & Penna Fire Protection Co Inc	8,818	11,294	11,294	11,294	Fire Extinguishers Central/Branches
260	PAIK	10,545				Carpet & Tile Installation
260	Lyngsoe Systems Inc	21,349	21,349	22,538	22,538	Repair & Maintenance
260	Modernfold Styles Inc	7,973	5,240	7,200	7,200	Repair & Maintenance
260	Oneida Fire Protection	16,487	16,487			Alarm Maint at Central & Branches
260	State Glass & Upholstery	13,910	18,330			Barrier Installation
260	Stanley Access Tech	13,215	13,215			Repair & Maintenance
260	CM3 Building Solutions inc	21,360	21,360	22,148	22,148	Repair & Maintenance
260	Mulhern Electric Company			26,875	26,875	Repair & Maintenance
260	Various	10,918	8,072	22,959	22,959	Repair & Maintenance
		698,992	648,632	650,725	650,725	
284	University City Associates		355,760			Lease - Regional Operation Center
305	Sherwin Williams	43,604	25,858			Paint & Supplies
305	State Glass & Upholstery	16,119				Glass Repair
305	Vendor TBD			15,471	60,471	Paint & Supplies
		59,723	25,858	15,471	60,471	
399	Various		86,106		15,000	Misc. - Materials & Supplies
405	Lyngsoe Systems Inc	29,810		106,815		Sortation Machinery

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department PARKS AND RECREATION	No. 16
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COMMISSIONER PARKS AND RECREATION	
642	827

RECREATIONAL SERVICES 246 311	INFRASTRUCTURE & PROPERTY MANAGEMENT 320 420	COMMUNICATION & ENGAGEMENT 32 43	EXECUTIVE, ADMINISTRATION & PERFORMANCE 44 53
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PROGRAM DISTRICTS 195 248	PROGRAM ADMINISTRATION 10 11	SKILLED TRADES 60 71	CUSTODIAL 52 61	ADMINISTRATION 9 10	CONCESSIONS 4 4	FISCAL 12 17	ADMINISTRATION 12 14
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CULTURAL PROGRAMS 1 1	AQUATICS & ICE RINKS 5 5	SPECIAL CAPITAL PROJ (Rebuild) 17 37	LANDSCAPE MANAGEMENT 123 163	PLANNING 19 23	STEWARDSHIP & VOLUNTEERISM 6 7	PERSONNEL 14 16	PERFORMANCE & TRAINING 3 3
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SPORTS & ATHLETICS 1 1	OUT OF SCHOOL TIME & YOUTH DEVELOPMENT 2 4	TREE MAINTENANCE 27 31	URBAN FORESTRY 13 24	COMMUNICATION 3 8	WAREHOUSE 3 3
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CAROUSEL HOUSE 4 6	OLDER ADULT 24 30	RANGERS 16 21
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OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION 4 5	SPECIAL EVENTS MANAGEMENT 3 3
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 12

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
PARKS AND RECREATION								16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	42,876,919	52,352,786	53,257,946	61,031,936	7,773,990
		b)	Employee Benefits					
		200	Purchase of Services	4,718,605	5,659,542	6,059,787	7,674,442	1,614,655
		300	Materials and Supplies	1,902,729	2,205,217	2,205,217	2,227,717	22,500
		400	Equipment	114,783	347,008	497,008	702,308	205,300
		500	Contributions, etc.	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	52,622,772	62,564,553	65,369,958	73,136,403	7,766,445
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,662,915	3,991,005	3,165,218	3,685,105	519,887
		b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
		200	Purchase of Services	692,478	2,020,559	1,703,918	1,721,059	17,141
		300	Materials and Supplies	3,635,908	7,542,313	7,127,613	7,542,313	414,700
		400	Equipment	203,515	323,944	323,944	323,944	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,265,139	14,053,868	12,433,523	13,421,890	988,367
		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	44,539,834	56,343,791	56,423,164	64,717,041	8,293,877
		b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
		200	Purchase of Services	5,411,083	7,680,101	7,763,705	9,395,501	1,631,796
		300	Materials and Supplies	5,538,637	9,747,530	9,332,830	9,770,030	437,200
		400	Equipment	318,298	670,952	820,952	1,026,252	205,300
		500	Contributions, etc.	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
		800	Payments to Other Funds					
			Total	58,887,911	76,618,421	77,803,481	86,558,293	8,754,812

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
PARKS AND RECREATION						16
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUND</b>						
Living Wage Increases	590,124					590,124
Atwater Kent Transition		40,000				40,000
Aquatics Program Restoration (FY22 Only)			(25,000)			(25,000)
Transfer Capital Staff to Public Property adjustment	(6,126)					(6,126)
DC-33 Wage Increase, Bonus & other Increases	140,075					140,075
DC-47 Wage Increase, Bonus & other Increases	218,322					218,322
Nonrep & Exempt Wage Increases & other payroll	308,999					308,999
COVID Vaccine Bonus FY22 Only	(170,700)					(170,700)
Restore Seasonal & PT Positions	1,000,000					1,000,000
Activities Fund (FY22 Only)					(1,850,000)	(1,850,000)
Internal Transfer of Appropriations (FY22 Only)	400,245					400,245
Advisory Council (FY22 Only)		(75,000)				(75,000)
Kensington Cleanup (FY22 Only)		(100,000)				(100,000)
Summer Programming (FY22 Only)		(89,032)				(89,032)
Storm Ida One-Time Costs (FY22 Only)		(136,213)				(136,213)
AED Replacements (FY22 Only)			(150,000)			(150,000)
Community Service Area Phase 2 & 3	575,540	650	16,000			592,190
Operations Enhancements	388,905	400,000	201,300			990,205
RAC Modernization Reform	133,524	225,390	6,900			365,814
Youth Sports Plan	100,000	650,000				750,000
Implementation of IIJA	76,542		3,000			79,542
Continued support for Older Adult Program	293,000					293,000
Expand Rec. Ctrs. with gyms on weekends	2,500,000					2,500,000
Tree Plan Initiative	968,950	689,450	141,600			1,800,000
Urban Agriculture Plan	256,590	9,410	34,000			300,000
	<b>7,773,990</b>	<b>1,614,655</b>	<b>227,800</b>		<b>(1,850,000)</b>	<b>7,766,445</b>
<b>GRANTS REVENUE FUND</b>						
<b>Increase Funding for Recurring Grants</b>						
PYN- Phila A Job Work Exp	231,561					231,561
After School Snack Program			394,800			394,800
Community Service Block Grant	36,000					36,000
Older Adult Program	81,540	2,000	9,900			93,440
<b>Increase Funding for Anticipated Grants</b>						
PYN-SLIP Summer Program	43,453		10,000			53,453
Playstreets & Literacy Grant	31,972					31,972
Inclusion Design Project - WPS - Funds For Phila		16,000				16,000
USDA Forest Service		90,000				90,000
USDA-CCFWR - Food Scrap Composting	45,000					45,000
Tree Vitalize Watersheds Program Phase X		50,000				50,000
Philadelphia Ranger Corp	87,000					87,000
<b>Decrease Funding for Expired Grants</b>						
Beat the Heat LSA Grant		(87,398)				(87,398)
PPR Food Composting-EPA		(53,461)				(53,461)
	<b>556,526</b>	<b>17,141</b>	<b>414,700</b>			<b>988,367</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		515,394		384,750			265,000		(119,750)
2	Full Time	670	37,253,254	795	42,491,627	642	827	49,120,513	32	6,628,886
3	Bonus, Gross Adj.		(15,471)		212,706			20,000		(192,706)
4	PT, Temp/Seas, Bd , SCG		4,516,083		9,831,521			11,487,418		1,655,897
5	Overtime		2,088,944		3,316,670			3,628,400		311,730
6	Holiday Overtime									
7	Shift/Stress		79,329		88,700			85,000		(3,700)
8	H&L, IOD, LT-Sick		102,301		97,190			110,710		13,520
9										
Total		670	44,539,834	795	56,423,164	642	827	64,717,041	32	8,293,877

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform		3,368							
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			3,368							

**C. Summary by Object Classification - General Fund**

1	Lump Sum		494,890		384,750			265,000		(119,750)
2	Full Time	644	36,188,792	763	40,559,216	616	787	47,037,732	24	6,478,516
3	Bonus, Gross Adj.		(16,122)		212,706			20,000		(192,706)
4	PT, Temp/Seas, Bd , SCG		3,944,554		8,598,714			9,885,094		1,286,380
5	Overtime		2,083,705		3,316,670			3,628,400		311,730
6	Holiday Overtime									
7	Shift/Stress		78,799		88,700			85,000		(3,700)
8	H&L, IOD, LT-Sick		102,301		97,190			110,710		13,520
9										
Total		644	42,876,919	763	53,257,946	616	787	61,031,936	24	7,773,990

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

1	Lump Sum									
2	Full Time - Uniform		3,368							
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			3,368							

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Recreational Services	01	
<b>Program Description</b>				
Recreation centers are community hubs where people come together to improve their health and connection to others through innovative programming. Trained PPR staff provide a broad range of high-quality programming to all residents at low to no cost. In partnership with community members, employees plan, organize, and implement these programs in a safe and nurturing environment to help children and adults reach their full potential.				
<b>Program Objectives</b>				
-PPR will provide a full complement of year-round programming such as a full pool season, day camps, After School Programming, and sports leagues. -With support from the William Penn Foundation and in partnership with the Free Library of Philadelphia, Fab Youth Philly, Playful Learning Action Network, and Temple Infant Child Laboratory, PPR will scale literacy and playful learning tools, games, staff trainings, and resources to additional PlayStreets and summer camps. -PPR will engage staff to complete work on comprehensive program standards, core program competencies and offer tools and resources in line with the Department's strategic plan to provide high quality programs that are relevant to all communities.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of programs	1,074	1,965	2,052	2,100
Comments:	This measure includes Parks & Rec staff-led programs, and permitted programs.			
Number of unique individuals who attended programs	37,140	99,716	99,249	105,000
Comments:	This measure includes Parks & Rec staff-led programs, and permitted programs.			
Total visits (in millions)	1.4	6.0	4.9	4.9
Comments:				
Program participation rate	77.9%	77.8%	74.0%	74.0%
Comments:				
Percent change in pool visits compared to FY20 (pre-COVID)	-100.0%	-59.4%	-59.4%	0.0%
Comments:	PPR lost ~60% of visits in Summer 2021 (FY22) compared to Summer 2019 (FY20). Summer 2020 (FY21) had 0 visits.			
Comments:				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	17,915,958	24,708,412	24,864,166	30,036,930	5,172,764
080	Grants Revenue	5,448,069	11,035,418	9,668,714	10,525,940	857,226
	Total	23,364,027	35,743,830	34,532,880	40,562,870	6,029,990
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	226	271	223	282	11
080	Grants Revenue	23	29	23	29	
	Total Full Time	249	300	246	311	11
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	6,249,808	11,035,418	9,668,714	10,525,940	857,226
	Total	6,249,808	11,035,418	9,668,714	10,525,940	857,226
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,868,728	6,508,265	6,508,265	7,959,848	1,451,584
Finance	Employee Benefits - Uniform					
	Total	5,868,728	6,508,265	6,508,265	7,959,848	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,476,168	23,943,144	23,859,866	28,630,012	4,770,146
b)	Employee Benefits					
200	Purchase of Services	57,156	264,391	353,423	915,041	561,618
300	Materials and Supplies	339,588	414,807	414,807	397,307	(17,500)
400	Equipment	43,046	86,070	236,070	94,570	(141,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,915,958	24,708,412	24,864,166	30,036,930	5,172,764
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	226	271	223	282	11
105	Full Time - Uniform					
Total		226	271	223	282	11
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
PARKS AND RECREATION				16	RECREATIONAL SERVICES				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>PROGRAM DISTRICTS</u></b>									
1	9D15	PARKS & REC PROGRAM MANAGER	73,456 - 94,445	8	10	10	10	936,311	
2	9D11	RECREATION LEADER 1	46,022 - 59,162	55	50	50	50	2,760,053	
3	9D12	RECREATION LEADER 2	53,149 - 68,314	61	67	67	67	4,597,561	
4	9D13	RECREATION LEADER 3	60,889 - 78,275	51	51	47	51	3,974,712	
5	9D10	RECREATION LEADER TRAINEE	40,198 - 51,681	11	19	11	19	772,175	
6	9D09	RECREATION OUTREACH WORKER	40,396 - 43,963	10	11	10	10	439,529	(1)
7	9D11	RECREATION LEADER 1 (COMM SVC AREA)	46,022 - 59,162		26		34	1,564,764	8
8	9D12	RECREATION LEADER 2	53,149 - 68,314		5		7	372,043	2
<b>Permanent Full Time</b>				<b>196</b>	<b>239</b>	<b>195</b>	<b>248</b>	<b>15,417,148</b>	<b>9</b>
<b><u>CULTURAL PROGRAMS</u></b>									
9	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
<b>Permanent Full Time</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>87,489</b>	
<b><u>SPORTS &amp; ATHLETICS</u></b>									
10	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
<b>Permanent Full Time</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>87,489</b>	
<b><u>CAROUSEL HOUSE</u></b>									
11	1A91	DEPARTMENTAL AIDE	32,258 - 34,366	2	2	2	2	69,890	
12	9D11	RECREATION LEADER 1	46,022 - 59,162	1	1	1	1	60,187	
13	9D12	RECREATION LEADER 2	53,149 - 68,314	1	2		2	106,298	
14	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,489	
<b>Permanent Full Time</b>				<b>5</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>323,864</b>	
<b><u>PROGRAM ADMINISTRATION</u></b>									
15	A398	AMD- COMMUNITY ENGAGEMENT MGNR	66,950	1	1	1	1	66,950	
16	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	43,462	
17	D250	DEPUTY COMMISSIONER	123,600	1	1	1	1	123,600	
18	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,425	
19	1A03	OFFICE CLERK 2	36,345 - 39,295		1				(1)
20	1A04	CLERK 3	42,956 - 46,871	1		1	1	43,581	1
21	9D16	RECREATION PROGRAMMING DIRECTOR	84,044 - 108,065	3	2	2	2	219,780	
22	A398	AMD - DIRECTOR OF INCLUSION	75,000				1	75,000	1
23	A398	AMD - DIR. OF PROG. DESIGN & DEV.	100,000	1	1	1	1	100,000	
24	P549	WORKFORCE PROGRAM MANAGER	75,000	1	1	1	1	75,000	
25	A398	AMD - KEYSPTS COORDINATOR	60,000			1	1	60,000	
<b>Permanent Full Time</b>				<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>858,798</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>AQUATICS &amp; ICE RINKS</u></b>									
26	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,089	
27	7C12	EQUIPMENT OPERATOR 2	44,107 - 48,179	4	4	4	4	197,216	
<b>Permanent Full Time</b>				<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>284,305</b>	
<b><u>OST &amp; YOUTH DEVELOPMENT</u></b>									
28	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,289	
29	A398	Assistant Managing Director	100,000				1	100,000	1
30	1A02	CLERK 1	33,403 - 35,670		1		1	33,403	
<b>Permanent Full Time</b>				<b>1</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>220,692</b>	<b>1</b>
<b><u>OLDER ADULT</u></b>									
31	1A04	CLERK 3	42,956 - 46,871	1	1	1	1	48,496	
32	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,625	
<b>Permanent Full Time</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100,121</b>	
<b><u>OUTDOOR &amp; ENVIRONMENTAL EDUCATION</u></b>									
33	9D12	RECREATION LEADER 2	53,149 - 68,314	1	1		1	53,149	
34	9D18	RECREATION PROGRAM COORDINATOR	66,944 - 86,064	1	1	1	1	87,089	
35	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	49,584 - 63,753	2	2	2	2	128,331	
36	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	42,436	1	1	1	1	42,436	
<b>Permanent Full Time</b>				<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>311,005</b>	
<b>Total Permanent Full Time</b>				<b>226</b>	<b>271</b>	<b>223</b>	<b>282</b>	<b>17,690,911</b>	<b>11</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program <b>RECREATIONAL SERVICES</b>	No. 01
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		226	271	223	282	17,690,911	11
		Part Time Employees						2,183,300	
		Part Time Employees - Community Services Areas						273,694	
		Temporary/Seasonal excluding Aquatic Staff						2,338,000	
		Temporary/Seasonal Aquatic Staff Only						2,805,000	
		Temporary/Seasonal - Keypots						300,000	
		Overtime						357,550	
		Shift Differential						47,450	
		Long Term Sick						38,000	
		Lump Sum Payment						60,400	
		Match for Older Adult Program						683,000	
		Match for Older Adult Program Temp/Seasonal						60,000	
		Bonus Gross Adjustment						10,000	
		Exempt Increases & Raises						27,098	
		Expand Recreation Centers with Gyms						2,500,000	

Total Gross Requirements									
				226	271	223	282	29,374,403	11
Plus: Earned Increment								106,291	
Plus: Longevity								5,521	
Less: (Vacancy Allowance)								(856,203)	
Total Budget								28,630,012	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		185,868		150,000			60,400	(89,600)	
2	Full Time - Civilian	226	14,861,302	271	16,480,792	223	282	20,156,618	3,675,826	11
3	Full Time - Uniform		108							
4	Bonus, Gross Adj.		(5,744)		106,500			10,000	(96,500)	
5	PT, Temp/Seas, Bd, SCG		2,243,202		6,598,604			7,959,994	1,361,390	
6	Overtime - Civilian		129,373		448,720			357,550	(91,170)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		44,987		45,250			47,450	2,200	
10	H&L, IOD, LT-Sick		17,072		30,000			38,000	8,000	
11										
12										
	Total	226	17,476,168	271	23,859,866	223	282	28,630,012	4,770,146	11

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES			No. 01
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,500	68,524	68,524	18,524	(50,000)
306	Library Materials					
307	Chemicals & Gases	100,000	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	2,448	20,305	20,305	20,305	
309	Cordage & Fibers					
310	Electrical & Communication	6,963			7,500	7,500
311	General Equipment & Machinery					
312	Fire Fighting & Safety	30,992			15,000	15,000
313	Food		8,219	8,219	8,219	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,589	1,526	1,526	1,526	
317	Hospital & Laboratory	24,033	9,738	9,738	19,738	10,000
318	Janitorial, Laundry & Household	6,989	8,500	8,500	8,500	
320	Office Materials & Supplies	3,036	12,000	12,000	12,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	6,995	6,995	6,995	
325	Printing	650	1,500	1,500	1,500	
326	Recreational & Educational	151,975	37,500	37,500	37,500	
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)	413				
Total		339,588	414,807	414,807	397,307	(17,500)
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical	6,152				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory			150,000		(150,000)
418	Janitorial & Laundry					
420	Office Equipment		10,000	10,000	10,000	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating		7,671	7,671	7,671	
424	Precision, Photographic & Artists					
426	Recreational & Educational		42,066	42,066	22,066	(20,000)
427	Computer Equipment & Peripherals	19,549	25,433	25,433	33,933	8,500
428	Vehicles					
430	Furniture & Furnishings	17,345	900	900	20,900	20,000
499	Other Equipment (not otherwise classified)					
Total		43,046	86,070	236,070	94,570	(141,500)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	27,500	65,002	144,034	705,002	560,968
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CPR/AED PUBLIC AWARENESS TRNG	17,500	20,000	20,000	20,000	CPR TRAINING AND AWARENESS
250	GENEVA WORLDWIDE INC	9,500	5,000			LANGUAGE ACCESS SERVICES
250	GLOBO LANGUAGE SOLUTIONS LLC	500	5,000	4,000	4,000	LANGUAGE ACCESS SERVICES
250	MONTGOMERY EARLY LEARNING/ TBD		15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	POWERLING			5,000	5,000	LANGUAGE TRANSLATE
250	UNITED LANGUAGE GROUP (ULG)			1,000	1,000	LANGUAGE INTERPRETATION
250	TO BE DETERMINED - PYSC				650,000	YOUTH SPORTS PLAN
250	PHMC - EXP TSFR FROM DHS			89,032		SPLASH PADS & SLIDE RENTALS
250	TO BE DETERMINED		20,002	10,002	10,002	EDUCATION & TRAINING PROG.
		<b>27,500</b>	<b>65,002</b>	<b>144,034</b>	<b>705,002</b>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	RINEHARTS SANITATION SERVICES	12,103				PORTABLE TOILET RENTAL SCHOOL BUS / VAN RENTAL
285	MAT BUS CORP		170,000	170,000	170,000	
		<b>12,103</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	
305	SHERWIN WILLIAMS	2,500		38,000		PAINT RELATED ITEMS VARIOUS RECREATION SUPPLIES
305	TO BE DETERMINED		68,524	30,524	18,524	
		<b>2,500</b>	<b>68,524</b>	<b>68,524</b>	<b>18,524</b>	
307	BUCKMANS INC	100,000	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL
		<b>100,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	
326	RECREATION SUPPLY CO INC		7,500	7,500	7,500	RECREATIONAL SUPPLIES
326	BLICK ART MATERIALS		10,000	10,000	10,000	ART SUPPLIES
326	S & S WORLDWIDE INC	67,421	15,000	15,000	15,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC	5,711	5,000	5,000	5,000	SCHOOL ART SUPPLIES
326	VARSITY BRANDS HOLDING CO INC	63,419				BASKETBALL SUPPLIES
326	VARIOUS VENDORS	15,244				VARIOUS REC & ART SUPP/SOP
		<b>151,795</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,507,225	3,131,805	2,213,018	2,600,905	387,887
b)	Employee Benefits	70,323	176,047	112,830	149,469	36,639
200	Purchase of Services	161,736	423,809	453,809	471,809	18,000
300	Materials and Supplies	3,633,554	7,179,813	6,765,113	7,179,813	414,700
400	Equipment	75,231	123,944	123,944	123,944	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,448,069	11,035,418	9,668,714	10,525,940	857,226
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	29	23	29	
105	Full Time - Uniform					
Total		23	29	23	29	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		200,000	92,128	140,100	47,972	
Federal	6,171,808	10,422,418	9,576,586	10,385,840	809,254	
State	78,000	413,000				
Other Governments						
Other Funds of the City						
Total	6,249,808	11,035,418	9,668,714	10,525,940	857,226	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHIL-A-JOB II - WORK EXPERIENCE		G16002	160724	
	State	Award Period		Type of Grant		
	Other Govt.	2/14/2022 - 9/30/2022		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	103,018	385,825	170,280	385,825	215,545
100 b)	Employee Benefits - Total	3,570	56,516	40,500	56,516	16,016
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,640	27,000	27,000	27,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	366	5,595	2,500	5,595	3,095
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	1,564	23,921	11,000	23,921	12,921
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,019	63,247	63,247	63,247	
300	Materials and Supplies	130,877	172,268	172,268	172,268	
400	Equipment	50,882	123,944	123,944	123,944	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	291,366	801,800	570,239	801,800	231,561
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	231,878	801,800	570,239	801,800	231,561
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	231,878	801,800	570,239	801,800	231,561
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PYN - SLIP SUMMER PROGRAM		G16004	160703	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 9/30/2020		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,542	35,000		35,000	35,000
100 b)	Employee Benefits - Total		8,453		8,453	8,453
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		5,775		5,775	5,775
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		508		508	508
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		2,170		2,170	2,170
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,000	10,000		10,000	10,000
400	Equipment	24,349				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,891	53,453		53,453	53,453
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,136	53,453		53,453	53,453
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	41,136	53,453		53,453	53,453
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUMMER FOOD PROGRAM		G16036	160726	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2022 - 9/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	375,602	862,980	862,980	862,980	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	154,655	350,000	350,000	350,000	
300	Materials and Supplies	3,466,600	4,800,000	4,800,000	4,800,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,996,857	6,012,980	6,012,980	6,012,980	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,143,443	6,012,980	6,012,980	6,012,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,143,443	6,012,980	6,012,980	6,012,980	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AFTER SCHOOL SNACK PROGRAM		G16422	160727	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2022 - 9/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	18,704	2,182,545	1,787,745	2,182,545	394,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,704	2,182,545	1,787,745	2,182,545	394,800
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	394,034	2,182,545	1,787,745	2,182,545	394,800
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	394,034	2,182,545	1,787,745	2,182,545	394,800
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G16506	Index Code 160676
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To provide services to Youth & Community Centers, Violence Reduction Initiatives, Out of School Time Programs & other program support.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		413,000			
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		413,000			

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	78,000	413,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	78,000	413,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160728	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2022 - 12/31/2022		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Community Services Block Grant's (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 6 older adult centers located in the City of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	391,907	450,000	414,000	450,000	36,000
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	10,308				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	402,215	450,000	414,000	450,000	36,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,658,660	450,000	414,000	450,000	36,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,658,660	450,000	414,000	450,000	36,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
	Total	6	6	6	6	

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title OLDER ADULT PROGRAM	Grant Number G16856	Index Code 160730
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/2022 - 6/30/2023	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	627,156	785,000	705,630	775,000	69,370
100 b)	Employee Benefits - Total	66,753	111,078	72,330	84,500	12,170
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	21,313	51,025	21,313	25,000	3,687
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,615	11,383	9,670	11,500	1,830
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	36,825	48,670	41,347	48,000	6,653
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,062	10,562	8,562	10,562	2,000
300	Materials and Supplies	5,065	15,000	5,100	15,000	9,900
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	703,036	921,640	791,622	885,062	93,440

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	702,657	921,640	791,622	885,062	93,440
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	702,657	921,640	791,622	885,062	93,440

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	22	16	22	
105	Full Time - Uniform					
	Total	16	22	16	22	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PLAYSTREETS & LITERACY GRANT		G16L08	160612	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/2021 - 4/30/2023		ADVANCE		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide high-quality programming on Playstreets and integrate light touch literacy practices in summer camps to support summer learning experiences for young children.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		200,000	60,128	92,100	31,972
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		200,000	60,128	92,100	31,972
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	60,128	92,100	31,972
	Total		200,000	60,128	92,100	31,972
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program RECREATIONAL SERVICES	No. 01
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title		Grant Number	Index Code
<input type="checkbox"/> Federal	INCLUSION DESIGN PROJECT - WPF - FUNDS FOR PHILA		G16L10	160614
<input type="checkbox"/> State	Award Period	Type of Grant		
<input type="checkbox"/> Other Govt.	4/1/2019 - 3/31/2022	ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>			

Grant purpose to support implementation of key elements of Parks & Recreation strategic plan. To develop an inclusive service plan for rec centers.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			32,000	48,000	16,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			32,000	48,000	16,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			32,000	48,000	16,000
	Total			32,000	48,000	16,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Infrastructure and Property Management	03	
<b>Program Description</b>				
This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.				
<b>Program Objectives</b>				
<p>-PPR will continue to coordinate with Rebuild on the implementation of projects utilizing the PPR Capital team, Special Projects team, the Philadelphia Redevelopment Authority, and project users for selected sites.</p> <p>-The Capital Infrastructure and Natural Lands Management Division and Operations Division will explore a next generation asset management software system that is being procured to help PPR transition from reactive maintenance to more deliberate, strategic care of its built resources, including heating, ventilation, and air conditioning (HVAC), boilers, and roofs. The system will incorporate inventory management and operations.</p> <p>-PPR will continue to implement life safety and security systems across PPR sites.</p> <p>-Create GIS software to record information pertaining to completed and prospective capital projects including streambank restoration, bridge stabilization and stormwater management.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
New trees planted	2,751	3,221	2,700	2,500
<u>Comments:</u>				
Percent of 311 requests closed that meet standard	69.0%	67.7%	58.0%	60.0%
<u>Comments:</u>				
Percent of Perform requests closed that meet standard	78.0%	66.4%	78.0%	68.0%
<u>Comments:</u>	Due to significant vacancy rates, including a 25% vacancy rate for skilled trades, and attempting to open older pools that need structural work this spring/summer season.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	25,054,148	28,039,702	28,759,839	32,874,122	4,114,283
080	Grants Revenue	109,828	712,500	410,859	455,000	44,141
Total		25,163,976	28,752,202	29,170,698	33,329,122	4,158,424
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	340	408	317	416	8
080	Grants Revenue	3	3	3	4	1
Total Full Time		343	411	320	420	9
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	50,681	60,000	60,000	60,000	
080	Grants Revenue	106,023	712,500	410,859	455,000	44,141
Total		156,704	772,500	470,859	515,000	44,141
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PPR	Building Courts Play Areas Athletic Fields	22,522	7,805	884	2,250	
PPR	Rebuilding community infrastructure	17,723			7,000	
PPR	Neighborhood Parks and Facilities	22,665	10,450	1,500	21,120	1,500
PPR	Natural Lands/Large Manicured Parks/Buildings	28,798	1,940	4,200	3,010	4,200
PPR	PPR Projects	33,507	805	4,250	2,500	6,000
PPR	ITEF	28,517	3,950		3,950	
PPR	Cultural Facilities	16,695	500	600	2,100	
PPR	Building Improvements	2,138				
PPR	Parkland- Site Improvements	15,325				
PPR	Roadways, Footways, and Parking	3,857				
PPR	ITEF-Infrastructure	493				
PPR	Grant Funded Recreation Improvements	4,027				
Total		196,267	25,450	11,434	41,930	11,700
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,469,035	7,495,119	7,495,119	8,174,994	679,874
Finance	Employee Benefits - Uniform					
Total		6,469,035	7,495,119	7,495,119	8,174,994	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,662,218	22,527,167	23,111,091	25,845,827	2,734,736
b)	Employee Benefits					
200	Purchase of Services	3,795,571	3,696,701	3,832,914	4,835,561	1,002,647
300	Materials and Supplies	1,525,775	1,624,176	1,624,176	1,658,176	34,000
400	Equipment	70,584	191,658	191,658	534,558	342,900
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,054,148	28,039,702	28,759,839	32,874,122	4,114,283
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	340	408	317	416	8
105	Full Time - Uniform					
Total		340	408	317	416	8
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	50,681	60,000	60,000	60,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	50,681	60,000	60,000	60,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>INFRASTRUCTURE AND PROPERTY MGMT</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TRADES</b>									
1	D250	DEPUTY COMMISSIONER	105,060	1	1	1	1	105,060	
2	1B10	ACCOUNT CLERK	40,396 - 43,963	1	1	1	1	44,588	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	56,006 - 61,811		1				(1)
4	7H05	BUILDING MAINTENANCE MECHANIC	47,448 - 52,069	6	6	5	8	403,669	2
5	7H62	BUILDING MAINT SUPERINTENDENT 1	60,889 - 78,275	4	4	5	5	383,453	1
6	7H63	BUILDING MAINT SUPERINTENDENT 2	64,492 - 82,900	2	2	2	2	168,450	
7	7H11	CARPENTER	46,414 - 50,866	7	8	6	8	397,953	
8	7H13	CARPENTRY GROUP LEADER	52,692 - 58,077	1	2	1	2	111,594	
9	7H31	CEMENT FINISHER 1	46,414 - 50,866	5	5	5	5	252,017	
10	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	43,662	
11	7K04	ELECTRICAL GROUP LEADER	54,284 - 59,870	2	2	1	2	115,179	
12	7K02	ELECTRICIAN 2	49,913 - 54,910	8	8	8	8	440,904	
13	7J02	HVAC MECHANIC 2	52,692 - 58,077	2	2	2	2	113,185	
14	7J03	HVAC MECHANIC GROUP LEADER	56,006 - 61,811	2	2	2	2	125,472	
15	7H08	LOCKSMITH	47,448 - 52,069	1	1	1	1	52,069	
16	7H43	PAINTER 1	45,263 - 49,515	3	3	3	3	146,948	
17	7H44	PAINTER 2	46,414 - 50,866	1	1	1	1	52,691	
18	7H45	PAINTING GROUP LEADER	49,913 - 54,910	1	1	1	1	55,535	
19	7N41	PARK CONSTRUCTION SUPERVISOR	53,149 - 68,314		1		1	53,149	
20	7H41	PLASTERER	45,263 - 49,515	2	2	2	2	101,080	
21	7H27	PLUMBER	52,692 - 58,077	4	6	3	4	229,398	(2)
22	7H28	PLUMBING GROUP LEADER	56,006 - 61,811	1	1	1	1	62,436	
23	7H51	ROOFER	46,414 - 50,866	4	5	4	5	252,778	
24	7H53	ROOFING GROUP LEADER	51,240 - 56,412	1	1	1	1	57,437	
25	7H01	TRADES HELPER	39,229 - 42,637	2	2	1	2	83,491	
26	7J40	WELDER	48,609 - 53,412	2	2	2	2	108,474	
<b>Permanent Full Time</b>				<b>64</b>	<b>71</b>	<b>60</b>	<b>71</b>	<b>3,960,672</b>	
<b>ADMINISTRATION</b>									
27	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	45,437 - 58,412	1	1	1	1	60,237	
28	A398	AMD - FDR MANAGER	80,000	1	1	1	1	80,000	
29	1A20	EXECUTIVE SECRETARY	38,891 - 50,000		1		1	38,891	
30	1A03	OFFICE CLERK II	36,345 - 39,295	1	1	1	1	37,909	
31	D250	DEPUTY COMMISSIONER	118,450 - 120,000	2	2	2	2	238,450	
32	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	61,532	1	1	1	1	61,532	
33	7N52	PARK MANAGER 2	56,480 - 72,620	3	3	3	3	219,935	
<b>Permanent Full Time</b>				<b>9</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>736,954</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>INFRASTRUCTURE AND PROPERTY MGMT</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>SPECIAL CAPITAL PROJECTS (REBUILD)</u></b>									
34	A398	AMD - CHIEF LEGISLATIVE AIDE	101,970	1	1	1	1	101,970	
35	7H05	BUILDING MAINTENANCE MECHANIC	47,448 - 52,069	2	3	2	3	151,586	
36	7H06	BUILDING MAINTENANCE GROUP LEADER	56,006 - 61,811	1	1	1	1	58,574	
37	7H11	CARPENTER	46,414 - 50,866		4		4	185,656	
38	7H31	CEMENT FINISHER	46,414 - 50,866	2	3	2	3	145,104	
39	7K02	ELECTRICIAN 2	49,913 - 54,910	1	4	1	4	205,274	
40	7K04	ELECTRICAL GROUP LEADER	54,284 - 59,870		1		1	54,284	
41	7J02	HVAC MECHANIC 2	52,692 - 58,077	2	4	2	4	222,788	
42	7J03	HVAC MECHANIC GROUP LEADER	56,006 - 61,811	1	1	1	1	62,636	
43	7H39	MASONRY GROUP LEADER	54,284 - 59,870	1	1	1	1	56,761	
44	7H43	PAINTER 1	45,263 - 49,515	3	3	3	3	150,420	
45	7H28	PLUMBING AND HEATING MAINT GROUP LD	56,006 - 61,811		1		1	56,006	
46	7H22	PLUMBING AND HEATING MAINT WORKER	44,833 - 49,200		3				(3)
47	7H27	PLUMBER	52,692 - 58,077				3	158,076	3
48	7H51	ROOFER	46,414 - 50,866	2	4	2	4	194,560	
49	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	2	2	1	2	80,742	
50	2H26	OCCUPATIONAL SAFETY TECHNICIAN	52,692 - 58,077		1		1	52,692	
<b>Permanent Full Time</b>				<b>18</b>	<b>37</b>	<b>17</b>	<b>37</b>	<b>1,937,129</b>	
<b><u>URBAN FORESTRY</u></b>									
51	A398	ASSISTANT MANAGING DIRECTOR	41,200		1		1	41,200	
52	1A04	CLERK 3	42,956 - 46,871		1				(1)
53	3H11	GRADUATE ENVIRONMENTAL SCIENTIST	51,455 - 51,455		1				(1)
54	3H12	ENVIRONMENTAL SCIENTIST 1	44,328 - 56,988	2	1	2	2	108,270	1
55	7N07	GREENHOUSE/NURSERY ATTENDANT	41,675 - 45,417		1		1	41,675	
56	7N52	PARK MANAGER 2	56,480 - 72,620		2		2	112,960	
57	7N29	PARK/WATER PROJECTS TECHNICIAN	48,609 - 53,412	2	5	2	5	255,501	
58	7N74	PARKS & REC GROUNDS MAINT SUPV.	50,824 - 65,346	3	4	3	4	249,937	
59	7N75	PARKS & REC OPERATIONS MANAGER	73,456 - 94,445	1	2		2	146,912	
60	7N49	PARKS OPERATIONS DIRECTOR	97,795 - 125,728	1	1	1	1	127,553	
61	1A37	SERVICE REPRESENTATIVE	39,229 - 42,637	1	1	1	1	43,262	
62	9D35	URBAN GARDENING GREENING COORD.	66,944 - 86,064	1	1	1	1	86,689	
<b>Permanent Full Time</b>				<b>11</b>	<b>21</b>	<b>10</b>	<b>20</b>	<b>1,213,959</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>INFRASTRUCTURE AND PROPERTY MGMT</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PLANNING</b>									
63	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	60,000	1	1	1	1	60,000	
64	L145	LEAD GIS SPECIALIST	72,100	1	1	1	1	72,100	
65	A398	AMD - PROJECT DIRECTOR	104,030	1	1	1	1	104,030	
66	A398	AMD - SPECIAL PROJECTS MANAGER	75,000	1	1		1	75,000	
67	3D04	ARCHITECTURAL PROJ COORDINATOR 1	49,584 - 63,753			2			(2)
68	3D05	ARCHITECTURAL PROJ COORDINATOR 2	59,404 - 76,369	4	2	4	4	272,775	2
69	3D10	ARCHITECTURAL PROJ COORDINATOR 3	66,944 - 86,064		1		1	66,944	
70	3D06	ARCHITECTURAL PROJ COORDINATOR 4	76,833 - 98,781	1	1	1	1	99,406	
71	A398	ASSISTANT MANAGING DIRECTOR	107,277	1	1	1	1	107,277	
72	3B06	CIVIL ENGINEER	62,510 - 70,334		1				(1)
73	3B04	GRADUATE CIVIL ENGINEER	47,702 - 61,335	1		1	1	61,335	1
74	3B72	CONSTRUCTION ENGINEER 2	84,044 - 108,065	1	1		1	84,044	
75	3A17	CONSTRUCTION PROJECT TECH 1	49,913 - 54,910		1				(1)
76	3A18	CONSTRUCTION PROJECT TECH 2	54,284 - 59,870		1				(1)
77	3A19	CONSTRUCTION PROJECTS TECH SPV	59,968 - 66,319	1	1	1	1	65,036	
78	6G28	CONSTRUCTION TRADES INSPECTOR	54,284 - 59,870	1	1	1	1	60,895	
79	1B29	CONTRACT CLERK	49,913 - 54,910	1	1	1	1	52,208	
80	3B79	DESIGN AND CONSTRUCTION PROJ MGR	84,044 - 108,065	2	1	2	2	217,780	1
81	3B74	ENGINEERING SPECIALIST	66,944 - 86,064	1	1		1	66,944	
82	G620	GIS DEVELOPER ANALYST	50,000	1		1	1	50,000	1
83	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	1	1	1	1	51,425	
84	3E21	GEOGRAPHIC INFO SYSTEMS SPECIALIST 2	56,480 - 72,620	1	1	1	1	69,215	
85	3H11	GRADUATE ENVIRONMENTAL SCIENTIST	51,455 - 51,455						
86	2G16	PARK HIS PRES & FUN ADM	78,755 - 101,252	1	1	1	1	102,477	
<b>Permanent Full Time</b>				<b>22</b>	<b>23</b>	<b>19</b>	<b>23</b>	<b>1,738,891</b>	
<b>TREE MAINTENANCE</b>									
87	7C13	HEAVY EQUIPMENT OPERATOR 1	46,414 - 50,866	2	3	2	3	151,396	
88	7N25	TREE MAINTENANCE CREW CHIEF	48,609 - 53,412	6	6	6	6	325,024	
89	7N21	TREE MAINTENANCE WORKER	45,263 - 49,515	16	20	17	20	983,142	
90	7N20	TREE MAINTENANCE HELPER	40,396 - 43,963	2	2	2	2	86,790	
<b>Permanent Full Time</b>				<b>26</b>	<b>31</b>	<b>27</b>	<b>31</b>	<b>1,546,352</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>INFRASTRUCTURE AND PROPERTY MGMT</b>	No. <b>03</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>LANDSCAPE</b>									
91	2J59	COMMUNITY INITIATIVES SPECIALIST	47,702 - 61,335	1	1	1	1	62,360	
92	1D41	DATA SERVICE SUPPORT CLERK	39,229 - 42,637	1	1	1	1	44,262	
93	7C11	EQUIPMENT OPERATOR 1	40,396 - 43,963	1	1	1	1	45,388	
94	7C12	EQUIPMENT OPERATOR 2	44,107 - 48,179	1	2	1	3	137,218	1
95	7N07	GREENHOUSE/NURSERY ATTENDANT	41,675 - 45,417	1	2	1	2	88,717	
96	7N71	GROUND & FACILITIES MAINT WORKER I	37,828 - 41,045	57	67	53	73	2,940,371	6
97	7N72	GROUND MAINTENANCE WORKER 2	41,675 - 45,417	16	18	15	18	819,409	
98	7N73	GROUND MAINT WORKER CREW CHIEF	45,263 - 49,515	13	15	13	17	835,190	2
99	7N74	PARKS & REC GROUND MAINT SUPV.	50,824 - 65,346	11	12	10	12	762,291	
100	7C13	HEAVY EQUIPMENT OPERATOR 1	46,414 - 50,866	7	9	7	9	457,265	
101	7C14	HEAVY EQUIPMENT OPERATOR 2	48,609 - 53,412	3	3	3	3	164,511	
102	7A06	LABOR CREW CHIEF 1	45,263 - 49,515	7	9	7	9	445,906	
103	7A01	LABORER	37,828 - 41,045		1		1	37,828	
104	7N52	PARK MANAGER 2	56,480 - 72,620		1	1	1	74,845	
105	7N29	PARK/WATER PROJECTS TECHNICIAN	48,609 - 53,412	2	2	2	2	107,676	
106	7N75	PARKS & REC OPERATIONS MANAGER	73,456 - 94,445	2	2	2	2	192,140	
107	7D64	REC DIST CARETAKER SUPERVISOR 1	43,899 - 56,439	2	3	2	3	159,627	
108	7D62	RECREATION FACILITIES CARETAKER 2	40,396 - 43,963	1	2	1	2	85,584	
109	7N76	RECREATION GROUND MAINT SUPV.	53,149 - 68,314	1	1	1	1	69,739	
110	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	2	2	1	2	83,291	
<b>Permanent Full Time</b>				<b>130</b>	<b>154</b>	<b>123</b>	<b>163</b>	<b>7,613,618</b>	<b>9</b>
<b>CUSTODIAL</b>									
111	A398	AMD - GENERAL WORKER	26,265	1	1	1	1	26,265	
112	7N71	GROUND & FACILITIES MAINT WORKER I	37,828 - 41,045	32	18	29	31	1,245,940	13
113	7N72	GROUND & FACILITIES MAINT WORKER II	41,675 - 45,417	1	1	1	1	46,642	
114	7D62	RECREATION FACILITIES CARETAKER 2	40,396 - 43,963	25	38	20	25	1,103,340	(13)
115	7A03	SEMI-SKILLED LABORER	39,229 - 42,637	1	3	1	3	122,520	
<b>Permanent Full Time</b>				<b>60</b>	<b>61</b>	<b>52</b>	<b>61</b>	<b>2,544,707</b>	
<b>Total Permanent Full Time</b>				<b>340</b>	<b>408</b>	<b>317</b>	<b>416</b>	<b>21,292,282</b>	<b>8</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		340	408	317	416	21,292,282	8
		Temporary/Seasonal						994,750	
		Overtime						3,735,000	
		Overtime - Operations Enhancements						25,000	
		Shift Differential						30,550	
		Lump Sum Payments						124,100	
		Long Term Sick						65,000	
		Bonus Gross Adjustment						5,000	
		Exempt Increase & Raises						44,461	
		Tree Plan/Urban Agriculture Initiative Full Time						1,060,540	
		Tree Plan/Urban Agriculture Initiative Temp/Seas						165,000	

Total Gross Requirements				340	408	317	416	27,541,683	8
Plus: Earned Increment								38,829	
Plus: Longevity								12,476	
Less: (Vacancy Allowance)								(1,747,161)	
Total Budget								25,845,827	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		250,363		195,600			124,100	(71,500)	
2	Full Time - Civilian	340	16,381,450	408	18,979,791	317	416	20,701,427	1,721,636	8
3	Full Time - Uniform		2,662							
4	Bonus, Gross Adj.		(8,145)		85,710			5,000	(80,710)	
5	PT, Temp/Seas, Bd, SCG		1,076,545		1,094,750			1,159,750	65,000	
6	Overtime - Civilian		1,847,986		2,664,500			3,760,000	1,095,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		26,395		38,550			30,550	(8,000)	
10	H&L, IOD, LT-Sick		84,962		52,190			65,000	12,810	
11										
12										
	Total	340	19,662,218	408	23,111,091	317	416	25,845,827	2,734,736	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	137,505	135,000	135,000	135,000	
202	Janitorial Services	8,889	15,000	15,000	15,000	
205	Refuse, Garbage, Silt and Sludge Removal	12,611	15,000	15,000	15,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,901	5,803	5,803	5,803	
215	Licenses, Permits & Inspection Charges	785				
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	96				
250	Professional Services	3,121,316	3,093,356	3,085,056	4,232,216	1,147,160
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,607	2,370	2,370	2,370	
256	Seminar & Training Sessions	3,149	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	461,624	382,249	526,762	382,249	(144,513)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	821	880	880	880	
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	43,267	38,000	38,000	38,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,543	1,543	1,543	
Total		3,795,571	3,696,701	3,832,914	4,835,561	1,002,647

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical	143,919	90,606	90,606	124,606	34,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	147				
305	Building & Construction	296,177	239,757	324,757	259,757	(65,000)
306	Library Materials					
307	Chemicals & Gases	29,429	73,174	48,174	53,174	5,000
308	Dry Goods, Notions & Wearing Apparel	50,831	14,000	14,000	14,000	
309	Cordage & Fibers	6,035				
310	Electrical & Communication	225,258	246,142	196,142	246,142	50,000
311	General Equipment & Machinery	33,422				
312	Fire Fighting & Safety	14,785		12,000		(12,000)
313	Food					
314	Fuel - Heating & Cooling	100,000	200,294	200,294	200,294	
316	General Hardware & Minor Tools	109,645	121,850	121,850	121,850	
317	Hospital & Laboratory	1,910	2,300	2,300	2,300	
318	Janitorial, Laundry & Household	249,311	270,257	260,257	270,257	10,000
320	Office Materials & Supplies	3,034	6,196	6,196	6,196	
322	Small Power Tools & Hand Tools	30,360	21,544	21,544	21,544	
323	Plumbing, AC & Space Heating	144,739	258,933	258,933	258,933	
324	Precision, Photographic & Artists		14,618	12,618	14,618	2,000
325	Printing	280				
326	Recreational & Educational	66,544	34,814	34,814	34,814	
328	Vehicle Parts & Accessories	442				
335	Lubricants	7,679				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	6,078	12,453	12,453	12,453	
345	Gasoline					
300	Other Materials & Supplies (not otherwise classified)	5,750	17,238	7,238	17,238	10,000
Total		1,525,775	1,624,176	1,624,176	1,658,176	34,000
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical	4,627	12,000	12,000	12,000	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	10,345	8,072	8,072	8,072	
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		8,000	8,000	8,000	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating	35,250	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	8,804	5,000	5,000	5,000	
428	Vehicles	595	100,000	100,000	442,900	342,900
430	Furniture & Furnishings	5,699	8,882	8,882	8,882	
400	Other Equipment (not otherwise classified)	5,264				
Total		70,584	191,658	191,658	534,558	342,900

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,121,316	3,093,356	3,085,056	4,232,216	1,147,160
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	3500 SCOTTS LANE, L.P.	105,982				ATWATER KENT RENT/UTILITIES
250	ALL SEASONS LANDSCAPING CO INC	202,270	254,356	295,956	254,356	LANDSCAPING/CLEANUP/WEED
250	DREXEL UNIVERSITY	291,000	219,000	201,035	259,000	ATWATER KENT TRANSITION
250	INDEPENDENCE CONSTRUCTORS CORP.	107,265	125,000	167,545	125,000	TREE REMOVAL / TREE PRUNING
250	INDEPENDENCE CONSTRUCTORS CORP.	623,197	653,400	653,400	778,400	TURF MANAGEMENT
250	ISDANER & COMPANY LLC	23,001	25,000	25,000	25,000	AUDITING SERVICE
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	157,295	75,000	78,585	75,000	TREE/STUMP REMOVAL
250	KNIGHT BROS INC.	61,487	65,000	39,960	65,000	TREE PRUNING
250	M & M LAWN CARE EAST INC	438,161	480,000	480,000	555,000	TURF MANAGEMENT
250	SCHUYLKILL RIVER DEVELOPMENT COUNCIL	17,000	17,000	17,000	17,000	SCHUYKLHILL BANKS MAINT
250	THE DAVEY TREE EXPERT COMPANY	44,929	50,000	27,975	50,000	STREET TREE PRUNING
250	TOWNSCAPES INCORPORATED	111,330	129,600	95,600	129,600	TREE REMOVAL / TREE PRUNING
250	TOWNSCAPES INCORPORATED	797,663	860,000	860,000	1,060,000	TURF MANAGEMENT
250	UNITED STATES DEPT OF AGRICULTURE	48,000	48,000	48,000	48,000	DEER MANAGEMENT
250	WEEDS INC	91,866	92,000	92,000	92,000	WEED & PLANT CONTROL
250	TO BE DETERMINED	870		3,000		VARIOUS MISC SERVICES
250	TO BE DETERMINED				689,450	TREE PLAN INITIATIVE
250	TO BE DETERMINED				9,410	URBAN AGRICULTURE INITIATIVE
		<b>3,121,316</b>	<b>3,093,356</b>	<b>3,085,056</b>	<b>4,232,216</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	AARDVARK PEST MANAGEMENT INC	132,450	135,000	135,000	135,000	PEST CONTROL SERVICES
201	TRI COUNTY TERMITE & PEST CONTROL INC	5,055				PEST CONTROL SERVICES
		<b>137,505</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	
260	A.P. CONSTRUCTION INC.			20,128		STORM IDA CLEANING
260	BUSTLETON SERVICES INC	47,460	25,000	84,970	45,000	CHAIN LINK FENCE REPAIR
260	CHARLES W ROMANO COMPANY		10,000			ELECTRIC REPAIR SERVICES
260	DELAWARE COUNTY JANITORIAL			66,450		STORM IDA CLEANING
260	DEVINE BROTHERS INC	22,000	15,000	15,000	15,000	AIR COND & TEMP & BOILER MTN
260	FIDELITY BURGLAR & FIRE ALARM CO INC	204,490	77,475	90,000	90,000	SMOKE DET & ALARM SVCS
260	FORTRESS PROTECTION LLC	15,700	20,000	15,700	15,700	FIRE & SPRINKLER ALARM MONT.
260	GENERAL ASPHALT PAVING CO OF PHILA.		24,165	20,165	24,165	HVAC MAINT, HEAT & PLUMB SVC
260	GREEN ESTATES LAWN SPRINKLERS INC	54,665	103,436	63,436	63,436	IRRIGATION PARTS & SVC
260	MERCHANTVILLE OVERHEAD DOOR CO	19,943	22,500	22,500	22,500	OVERHEAD DOOR MAINT & LOCKS
260	NORTHEAST FENCE AND IRON WORKS			7,500	7,500	FENCE REPAIR
260	PENTHER EAST		10,000			SMALL EQUIPMENT REPAIRS
260	PHILA & PENNA FIRE PROTECTION CO INC	21,489	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGING
260	SERVPRO OF SOUTH PHILA			17,965		COOLER RENTAL/ATWATER KENT
260	WYATT ELEVATOR COMPANY	22,645	20,000	45,000	45,000	ELEVATOR MAINTENANCE
260	XEROX CORPORATION	22,920	25,605	25,605	24,880	COPIER / FAX MAINTENANCE
260	VARIOUS / TBD	30,312		3,275		VARIOUS / TO BE DETERMINED
		<b>461,624</b>	<b>382,249</b>	<b>526,762</b>	<b>382,249</b>	
285	1700 SOUTH BROAD STREET CONDO ASSOC		7,769	7,769	7,769	RENTAL FEES
285	ENTERPRISE LEASING COMPANY OF PHILA		1,000			VEHICLE SHARE / RENT
285	GEPPERT BROTHERS INC	28,350	14,231	14,231	14,231	RENTAL CRANE TRUCK
285	MOBILE DREDGING & PUMPING CO	11,915	10,000	10,000	10,000	VACUUM/SEWER JETTING UNIT
285	RINEHARTS SANITATION SERVICES	732	5,000	5,000	5,000	PORTABLE TOILET RENTAL
285	VARIOUS / TBD	2,270		1,000	1,000	RENTAL SERVICES
		<b>43,267</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	
301	HANSON AGGREGATES BMC INC	74,296	50,000	50,000	50,000	INFIELD MIX
301	VARIOUS / TBD	69,623	40,606	40,606	74,606	SOP FOR GRASS AND SEEDS
		<b>143,919</b>	<b>90,606</b>	<b>90,606</b>	<b>124,606</b>	
305	AMERICAN FOREST PRODUCTS	19,850	20,000	40,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	65,807	4,000	25,000	20,000	CHAIN LINK
305	CASTOR MATERIALS	16,719	20,000	20,000	20,000	CONCRETE
305	DONATO SPAVENTA & SONS INCORPORATED	20,859	34,909	24,909	24,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	8,000	16,773	21,773	16,773	DOORS SUPPLIES
305	NORTHEAST FENCE AND IRON WORKS	37,335	37,467	21,467	21,467	CHAIN LINK, FENCING PARTS
305	PAIK INC		20,000	16,000	20,000	PARTS AND SUPPLIES
305	RIVERSIDE MATERIALS INCORPORATED		5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	82,893	25,887	25,887	25,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.		30,000	9,000	30,000	ACRYLIC & POLYCARBONATE
305	STELWAGON ROOFING SUPPLY INC	40,691		25,000		ROOFING SUPPLIES
305	T D P S MATERIALS	3,731	20,000	60,000	30,000	STONE / COARSE MINERALS
305	TAGUE LUMBER INCORPORATED		5,000	25,000	25,000	PLYWOOD
305	VARIOUS / TBD	292	721	5,721	721	VARIOUS
		<b>296,177</b>	<b>239,757</b>	<b>324,757</b>	<b>259,757</b>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MGMT	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	AIRGAS REFRIGERANTS INC		34,000			GASES & REFRIGERANT
307	ASPEN REFRIGERANTS INC.			9,000	14,000	GASES & REFRIGERANT
307	BUCKMANS INC	25,000	25,000	25,000	25,000	SODIUM HYPOCHLORITE, CHLOR.
307	PRAXAIR DISTRIBUTION INC	2,450	5,000	5,500	5,500	GASES. DEMURRAGE, ACETYLENE
307	VARIOUS / TBD	1,979	9,174	8,674	8,674	GASES. DEMURRAGE, ACETYLENE
		<b>29,429</b>	<b>73,174</b>	<b>48,174</b>	<b>53,174</b>	
308	ARBILL INDUSTRIES	836				SAFETY CAP
308	AVENUES INTERNATIONAL			6,952		HOODED SWEATSHIRT
308	FISHER SCIENTIFIC	44,750				BLUE DISPOSABLE GLOVES
308	KEYSTONE TEES	555				HANES HOODIES
308	MAXON SUPPLIES	4,464		7,048		CANVAS GLOVES/ SAFETY GLASSES
308	SHARP MARKETING	226				BASEBALL ADJUSTABLE CAPS
308	TO BE DETERMINED		14,000		14,000	WEARING APPARELL
		<b>50,831</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	
310	COLONIAL ELECTRIC SUPPLY CO INC	218,912	185,000	192,000	217,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	6,000	50,000		25,000	ELECTRIC SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO		10,000			ELECTRIC SUPPLIES
310	VARIOUS VENDOR TO BE DETERMINED	346	1,142	4,142	4,142	ELECTRIC SUPPLIES
		<b>225,258</b>	<b>246,142</b>	<b>196,142</b>	<b>246,142</b>	
314	PAPCO INC	100,000	200,294	200,294	200,294	FUEL OIL
		<b>100,000</b>	<b>200,294</b>	<b>200,294</b>	<b>200,294</b>	
316	AIRGAS USA LLC	10,000	7,000			WELDING SUPPLIES
316	FASTENAL CO	23,500	20,000	20,000	20,000	FASTENERS, WASHERS & MISC.
316	INDEPENDENT HARDWARE INCORPORATED	6,000	20,000	28,000	28,000	HARDWARE / PADLOCK SUPPLIES
316	JAMES DOORCHECK INCORPORATED	30,000	35,000	30,000	30,000	BEST LOCKS & SUPPLIES
316	MAXON SUPPLIES LLC			9,000	9,000	WELDING SUPPLIES
316	MERCHANTVILLE OVERHEAD DOOR CO INC	20,000	15,000	20,000	20,000	OVERHEAD DOOR MAINT REPAIR
316	SAM TELL & SON INC		12,648	2,648	2,648	TRASH CONTAINERS
316	T FRANK MCCALLS INC	15,512	12,202	12,202	12,202	RECEPTACLE BASKET
316	VARIOUS / TBD	4,633				VARIOUS / GENERAL HARDWARE
		<b>109,645</b>	<b>121,850</b>	<b>121,850</b>	<b>121,850</b>	
318	ALL AMERICAN POLY	108,090	90,000	110,000	110,000	POLYTHELYNE BAGS
318	AMERICHEM INTERNATIONAL	26,769	10,327	15,327	15,327	CLEANING SUPPLIES
318	IMPERIAL BAG & PAPER CO LLC	549	30,000			CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	3,794	29,009	19,009	29,009	PAPER PRODUCTS & MOPHEAD
318	T FRANK MCCALLS INC	36,998		30,000	30,000	CLEANING SUPPLIES
318	W B MASON COMPANY INC	62,880	100,000	75,000	75,000	CLEANING SUPPLIES
318	VARIOUS / TBD	10,231	10,921	10,921	10,921	VARIOUS CLEANING SUPPLIES
		<b>249,311</b>	<b>270,257</b>	<b>260,257</b>	<b>270,257</b>	



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MGMT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
323	FERGUSON ENTERPRISES	70,000	90,000	90,000	90,000	PLUMBING SUPPLIES & FIXTURES
323	GENERAL AIRE SYSTEMS INC		20,000	20,000	20,000	HVAC MAINT & REPAIR SUPPLIES
323	TOZOUR ENERGY SYSTEMS	60,000	98,933	98,933	98,933	HVAC MAINT & REPAIR SUPPLIES
323	VARIOUS / TBD	14,739	50,000	50,000	50,000	HVAC MAINT & REPAIR SUPPLIES
		<b>144,739</b>	<b>258,933</b>	<b>258,933</b>	<b>258,933</b>	
326	BCI BURKE COMPANY	30,092		34,814		PLAYGROUND PARTS
326	R J THOMAS MANUFACTURING	5,739				PILOT ROCK TABLES
326	S & S WORLDWIDE	30,713				PLAYGROUND EASY PAK
326	TO BE DETERMINED		34,814		34,814	RECREATIONAL SUPPLIES
		<b>66,544</b>	<b>34,814</b>	<b>34,814</b>	<b>34,814</b>	
428	BANDIT INDUSTRIES INC / TBD		50,000	50,000	50,000	AGRICULTURAL GROUNDS KEEP
428	DEERE & COMPANY / TBD		50,000	50,000	50,000	AGRICULTURAL/GROUNDS EQUIP
428	VARIOUS / TBD	595			342,900	HEAVY DUTY EQUIPMENT
		<b>595</b>	<b>100,000</b>	<b>100,000</b>	<b>442,900</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	76,073	135,000	180,000	225,000	45,000
b)	Employee Benefits					
200	Purchase of Services	33,755	577,500	230,859	230,000	(859)
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		109,828	712,500	410,859	455,000	44,141
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	4	1
105	Full Time - Uniform					
Total		3	3	3	4	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	86,073	135,000	135,000	135,000		
Federal		100,000	98,461	180,000	81,539	
State	19,950	477,500	177,398	140,000	(37,398)	
Other Governments						
Other Funds of the City						
Total	106,023	712,500	410,859	455,000	44,141	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title USDA FOREST SERVICE GRANT	Grant Number G16100	Index Code 160127
<input checked="" type="checkbox"/> Federal	Award Period 12/6/2019 - 7/1/2021	Type of Grant REIMBURSEMENT	
State	<b>Grant Objective</b>		
Other Govt.			
Local (Non-Govt.)			

The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest Service helps support materials and supplies needed to carry out this task.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		90,000	90,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		100,000		90,000	90,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000		90,000	90,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		100,000		90,000	90,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		TREE VITALIZE WATERSHEDS PROGRAM PHASE X		G16052	160251	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		4/3/2019 - 12/31/2019		REIMBURSEMENT		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
<p>This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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		50,000		50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000		50,000	50,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		50,000		50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000		50,000	50,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title GROWING GREENER	Grant Number G16053	Index Code 160249
<input type="checkbox"/> Federal	Award Period 12/7/2017-12/31/2021	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	6,755	250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	6,755	250,000			

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		250,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		250,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Watershed Restoration & Protection Program (WRPP)		G16055	160252	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		9/17/2019- 06/30/2022		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
The "Watershed Restoration & Protection Program" grant is for construction of stormwater management facilities at multiple locations in West Fairmount Park.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		90,000	90,000	90,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		90,000	90,000	90,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		90,000	90,000	90,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000	90,000	90,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		BEAT THE HEAT LSA GRANT		G16510	160253	
X State		Award Period	Type of Grant			
Other Govt.		11/25/2020 - 6/30/2022	REIMBURSEMENT			
Local (Non-Govt.)		<b>Grant Objective</b>				
Beat the heat philly grant will plant an additional 175 street trees in and around neighborhoods identified as Heat Vulnerability Index (HVI) priority areas.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		87,500	87,398		(87,398)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		87,500	87,398		(87,398)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		87,500	87,398		(87,398)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		87,500	87,398		(87,398)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title TREE VITALIZE -COMMUNITY FORESTRY	Grant Number G16511	Index Code 160245
<input type="checkbox"/> Federal	Award Period 1/1/2020 - 12/31/2020	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

TreeVitalize is a partnership established by DCNR to help support urban and community forests in Pennsylvania communities.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	17,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,000				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	19,950				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,950				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PPR FOOD COMPOSTING - EPA		G16860	160615	
	State	Award Period	Type of Grant			
	Other Govt.	5/10/2021 - 5/6/2022	ADVANCE			
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This project will allow PPR to address an existing food waste processing gap by launching a public-private partnership with a local food composting business on park land, that will process source Separated Organics(SSO) annually including food scraps.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			53,461		(53,461)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			53,461		(53,461)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			53,461		(53,461)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			53,461		(53,461)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	USDA-CCFWR-FOOD SCRAP COMPOSTING		G16861	160616	
	State	Award Period	Type of Grant			
	Other Govt.	5/10/2021 - 5/6/2022	REIMBURSEMENT			
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>PPR Food Scarp Composting project - Grant will cover the 2 year positions of Sustainability Specialist. The primary goal of this project is for PPR to launch a new resource, the first food composting operation, on park land through a public-private partnership with Bennett Compost, Inc.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			45,000	90,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			45,000	90,000	45,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			45,000	90,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			45,000	90,000	45,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TREE PHILLY - TD BANK		G16L05	160605	
State		Award Period	Type of Grant			
Other Govt.		11/1/2019 - 10/31/2022	ADVANCE & REIMBURSEMENT			
X Local (Non-Govt.)		<b>Grant Objective</b>				
The purpose of the grant is to reach 30% of Tree Canopy coverage in Philadelphia neighborhood and provide resources to plant and care of Philadelphia urban forest through Yard Trees, Street Trees and Treekeepers initiatives.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	76,073	135,000	135,000	135,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,073	135,000	135,000	135,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	76,073	135,000	135,000	135,000	
Total		76,073	135,000	135,000	135,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT	No. 03
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title URBAN WOOD DESIGN COMPETITION	Grant Number G16L06	Index Code 160610
<i>Federal</i>	Award Period 1/1/2021 - 12/31/2021	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

This grant will provide opportunity to work with PPR and the rebuild team to bring innovative solutions from local designers to transform public space and buildings with urban wood, while supporting the City of Philadelphia's more valuable natural assets, our urban forest and canopy.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,000				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,000				
	Total	10,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Executive Administration and Performance	04	
<b>Program Description</b>				
This program provides leadership for PPR, accurately measures its impact, and costs, and ensures that PPR is part of an efficient and effective government.				
<b>Program Objectives</b>				
- PPR will identify and begin measurement of impact-driven performance measures aligned with the department's strategic plan and Goal 3 service area pilots, focused on helping to increase capacity and build a learning culture. -PPR will continue to identify resources for professional development opportunities for staff through both in-house training programs as well as with outside organizations and other municipal partners.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of permanent staff attending trainings	96%	94%	95%	95%
<u>Comments</u>				
Net hires (full- and part-time)	-5	-28	21	13
<u>Comments</u>	More separations than anticipated drove negative net hires in FY2022. Reasons included early retirement, firings, and failing probation periods.			
<u>Comments</u>				
<u>Comments</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	7,130,163	7,150,473	8,829,432	7,377,850	(1,451,582)
080	Grants Revenue	707,242	1,780,950	1,780,950	1,780,950	
	Total	7,837,405	8,931,423	10,610,382	9,158,800	(1,451,582)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	43	47	44	53	6
	Total Full Time	43	47	44	53	6
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	204,585	1,259,000	705,000	1,251,000	546,000
080	Grants Revenue	579,718	1,780,950	1,780,950	1,780,950	
	Total	784,303	3,039,950	2,485,950	3,031,950	546,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,188,041	1,208,563	1,208,563	1,366,313	157,750
Finance	Employee Benefits - Uniform					
	Total	1,188,041	1,208,563	1,208,563	1,366,313	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,270,917	3,312,259	3,466,218	3,804,346	338,128
b)	Employee Benefits					
200	Purchase of Services	833,772	1,648,700	1,823,700	1,874,090	50,390
300	Materials and Supplies	14,585	128,234	128,234	134,234	6,000
400	Equipment	1,153	61,280	61,280	65,180	3,900
500	Contributions, Indemnities and Taxes	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,130,163	7,150,473	8,829,432	7,377,850	(1,451,582)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	47	44	53	6
105	Full Time - Uniform					
Total		43	47	44	53	6
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	204,585	1,259,000	705,000	1,251,000	546,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	204,585	1,259,000	705,000	1,251,000	546,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. <b>16</b>	Program <b>EXECUTIVE, ADMINISTRATION &amp; PERFORMANCE</b>	No. <b>04</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ADMINISTRATION</b>									
1	A398	ASST. DIR.FOR STRATEGIC PARTNERSHIPS	65,000	1	1	1	1	65,000	
2	C157	CHIEF OF STAFF	90,000	1	1	1	1	90,000	
3	D250	DEPUTY COMMISSIONER	130,000	1	1	1	1	130,000	
4	D250	DEPUTY COMMISSIONER	115,360	1	1	1	1	115,360	
5	2L18	EXECUTIVE ASSISTANT	73,456 - 94,445	2	2	2	2	185,889	
6	1A20	EXECUTIVE SECRETARY	38,891 - 50,000	2	2	2	2	102,650	
7	E802	EXECUTIVE SECRETARY 2	56,650	1	1	1	1	56,650	
8	R215	PARKS AND RECREATION COMMISSIONER	154,500	1	1	1	1	154,500	
9	9D41	PARKS AND REC REGIONAL MANAGER	84,044 - 108,065	1	1	1	2	193,334	1
10	A398	AMD - POLITICAL ACTIVITIES FUND ASST	45,000			1	1	45,000	1
11	A398	AMD - I IJA	76,542				1	76,542	1
<b>Permanent Full Time</b>				<b>11</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>1,214,925</b>	<b>3</b>
<b>PERFORMANCE &amp; TRAINING</b>									
12	A398	AMD - PROGRAM SERVICES COORDINATOR	75,000	1	1	1	1	75,000	
13	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	75,000	1	1	1	1	75,000	
14	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
<b>Permanent Full Time</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>223,245</b>	
<b>FISCAL</b>									
15	2A06	ACCOUNTANT	49,584 - 63,753	1	2	1	2	113,962	
16	2A05	ACCOUNTANT TRAINEE	41,326 - 53,127				1	53,127	1
17	A398	AMD - CONTRACT SPECIALIST	73,500	1	1	1	1	73,500	
18	2C05	BUDGET OFFICER 1	66,458 - 85,439		1				(1)
19	2C06	BUDGET OFFICER 2	73,456 - 94,445	1		1	1	84,577	1
20	2C12	BUDGET ANALYST 2	68,618 - 88,216	1	1	1	1	90,041	
21	1B10	ACCOUNT CLERK	40,396 - 43,963	2	2	2	2	85,540	
22	1A02	OFFICE CLERK	33,403 - 35,670				1	33,403	1
23	2E08	DEPT PROCUREMENT SPECIALIST	48,894 - 62,867	3	4	3	3	192,476	(1)
24	2A01	FINANCIAL TECHNICIAN	40,198 - 51,681	1	1	1	3	133,703	2
25	2A33	FISCAL OFFICER	84,044 - 108,065	1	1	1	1	109,290	
26	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
<b>Permanent Full Time</b>				<b>12</b>	<b>14</b>	<b>12</b>	<b>17</b>	<b>1,042,864</b>	<b>3</b>
<b>WAREHOUSE</b>									
27	1F10	STORES MANAGER	49,913 - 54,910	1	1	1	1	55,735	
28	1F06	STORES WORKER	40,396 - 43,963	2	2	2	2	89,176	
<b>Permanent Full Time</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>144,911</b>	

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PERSONNEL</b>									
29	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	77,822	1	1	1	1	77,822	
30	1A02	OFFICE CLERK	33,403 - 35,670			1	1	33,403	1
31	1A04	CLERK 3	42,956 - 46,871	5	5	4	5	231,550	
32	1A22	CLERICAL SUPERVISOR 2	39,124 - 42,579		1				(1)
33	2L09	ADMINISTRATIVE SERVICES SUPERVISOR-NC	45,437 - 58,412	1		1	1	52,546	1
34	2H12	DEPARTMENTAL HR MANAGER 2	71,144 - 91,472		1				(1)
35	1B25	DEPARTMENTAL PAYROLL CLERK	40,396 - 43,963	2	3	1	2	83,791	(1)
36	E248	EMPLOYEE AND LABOR RELATIONS ANALYST	71,128	1					
37	2L03	MANAGEMENT TRAINEE	41,201 - 52,970			1	1	50,654	1
38	2H91	HR PROFESSIONAL 2	57,896 - 74,435	3	4	3	3	222,248	(1)
39	2H58	SENIOR DEPARTMENTAL HR ASSOCIATES	64,492 - 82,900			1	1	83,725	1
40	2H13	DEPARTMENTAL HR MANAGER 3	84,044 - 108,065	1	1	1	1	109,090	
<b>Permanent Full Time</b>				<b>14</b>	<b>16</b>	<b>14</b>	<b>16</b>	<b>944,829</b>	
<b>Total Permanent Full Time</b>				<b>43</b>	<b>47</b>	<b>44</b>	<b>53</b>	<b>3,570,774</b>	<b>6</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		43	47	44	53	3,570,774	6
		Temporary/Seasonal						217,850	
		Overtime						95,250	
		Shift Differential						350	
		Lump Sum Payments						28,000	
		Bonus Gross Adjustment						3,000	
		Exempt Increase & Raises						47,006	

Total Gross Requirements				43	47	44	53	3,962,230	6
Plus: Earned Increment								10,414	
Plus: Longevity								627	
Less: (Vacancy Allowance)								(168,925)	
Total Budget								3,804,346	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		58,659		24,150			28,000	3,850	
2	Full Time - Civilian	43	3,008,460	47	3,060,429	44	53	3,459,896	399,467	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,118)		11,529			3,000	(8,529)	
5	PT, Temp/Seas, Bd, SCG		165,288		257,860			217,850	(40,010)	
6	Overtime - Civilian		40,390		97,000			95,250	(1,750)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		238		250			350	100	
10	H&L, IOD, LT-Sick				15,000				(15,000)	
11										
12										
	Total	43	3,270,917	47	3,466,218	44	53	3,804,346	338,128	6

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		769			
305	Building & Construction		28,737	28,737	31,737	3,000
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,000	29,422	29,422	29,422	
309	Cordage & Fibers					
310	Electrical & Communication				3,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
250	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		31,125	31,125	31,125	
320	Office Materials & Supplies	4,987	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		10,290	11,059	11,059	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,458	12,385	12,385	12,385	
325	Printing	140	1,500	1,500	1,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	14,585	128,234	128,234	134,234	6,000
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		468	468	468	
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,153	37,819	37,819	41,719	3,900
428	Vehicles					
430	Furniture & Furnishings		22,993	22,993	22,993	
499	Other Equipment (not otherwise classified)					
	Total	1,153	61,280	61,280	65,180	3,900

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		01	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	1,500,000	2,000,000	3,350,000	1,500,000	(1,850,000)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	1,509,736				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury					
561	Auto - Motor Vehicle					
563	Highway Falls					
564	Sidewalk Falls					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
588	Civil Rights - Attorney Fees					
	Total	3,009,736	2,000,000	3,350,000	1,500,000	(1,850,000)
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
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					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	757,811	1,531,665	1,708,713	1,758,713	50,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO / STERLING INFOSYSTEMS INC.		20,000	10,000	20,000	BACKGROUND CHECK SERVICE
250	ALL SEASONS LANDSCAPING		61,465	58,965	61,013	HERBICIDES TREATMENT
250	APPLIED ECOLOGICAL SERVICES INC	79,925	80,000	80,000	80,000	PARK NATURAL AREA MAINT
250	CENTER FOR EMPLOYMENT OPPORTUNITIES			100,000		KENSINGTON CLEANUP PROJ.
250	CHILDLINE		10,400	10,400	10,400	CHILD ABUSE CLEARANCE
250	DELL EAST IMPREST FUND	350,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS
250	DRUGSCAN INC	4,992	20,800	20,800	20,800	DRUG SCREEN TESTING
250	IDEMIA IDENTITY & SECURITY USA/MORPHOTRUS	50,577	19,000	19,000	19,000	BACKGROUND CHECK SERVICES
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION
250	PENNSYLVANIA STATE POLICE	24,178	20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	URBAN AFFAIRS COALITION	75,000		75,000	225,000	ADVISORY COUNCIL ACCOUNTS
250	VENDOR TO BE DETERMINED	1,771				VARIOUS / TO BE DETERMINED
251	CELLCO PARTNERSHIP	1,368		14,548	2,500	PUBLIC SAFETY MOBILE DEVICES
251	POWER ENGINEERS, INC.	20,000				CITYWORKS FOR FORESTRY
		<b>757,811</b>	<b>1,531,665</b>	<b>1,708,713</b>	<b>1,758,713</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	AZTECA SYSTEMS	55,000				AZTECA SOFTWARE SUPPORT
	<b>TOTAL</b>	<b>55,000</b>				
505	PHILADELPHIA ACTIVITIES FUND INC	1,500,000	2,000,000	3,500,000	1,500,000	PHILADELPHIA ACTIVITIES FUND
	<b>TOTAL</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>1,500,000</b>	
513	INDEMNITIES	1,509,736				
	<b>TOTAL</b>	<b>1,509,736</b>				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	79,617	230,950	230,950	230,950	
b)	Employee Benefits					
200	Purchase of Services	496,987	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	2,354	350,000	350,000	350,000	
400	Equipment	128,284	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		707,242	1,780,950	1,780,950	1,780,950	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
250	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	579,718	1,780,950	1,780,950	1,780,950		
Other Governments						
Other Funds of the City						
Total	579,718	1,780,950	1,780,950	1,780,950		

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title ACT -13	Grant Number G16602	Index Code 160417 /160729
<input checked="" type="checkbox"/> Federal	Award Period  CONTINUOUS	Type of Grant ADVANCE	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	79,617	230,950	230,950	230,950	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
250	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	496,987	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies	2,354	350,000	350,000	350,000	
400	Equipment	128,284	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	707,242	1,780,950	1,780,950	1,780,950	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	579,718	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	579,718	1,780,950	1,780,950	1,780,950	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Parks and Recreation	16	Communication and Engagement	10	
<b>Program Description</b>				
This program establishes and sustains relationships with volunteers, partners, and businesses, and uses communication strategies to increase awareness of PPR's diverse amenities, initiatives, opportunities, and experiences. The program encourages innovation, collaboration, and capacity building among communities in public spaces.				
<b>Program Objectives</b>				
<p>-Explore innovative ways to bring people into public spaces and make them more relevant to new and existing users, especially teens and young adults, by opening these spaces for social enterprises and eSports. By leveraging external resources and partnerships, PPR will explore advancing resident-led models to reimagine underutilized space in recreation centers, increasing exposure to and knowledge of the entrepreneurial and eSports communities and industry.</p> <p>-Continue to leverage Rebuild physical capital investment to make human capital investments in volunteer and community groups (Friend Groups and Advisory Council) to engage more deeply with residents, enhance staff engagement capacity, support higher quality programs and services, and better serve communities in need.</p> <p>-Support planning and investments in prominent public spaces, like FDR Park and the Benjamin Franklin Parkway, by providing spaces where neighbors can come together and serve as a national model for community engagement and economic development.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent increase in concessions revenue	-23.0%	66.0%	88.8%	6.0%
<u>Comments</u>				
Percent increase in volunteer participation	-20.7%	228.0%	50.0%	0.0%
<u>Comments</u>				
Percent of permit holder Net Promoter Score survey respondents who are detractors	19.6%	17.0%	20.0%	20.0%
<u>Comments</u>				
Total Engagement	Prior year not available	104,634	120,000	120,000
<u>Comments</u>	An effective alternative measure to "impression" that shows how useful or relevant our content is to followers. Total engagement shows how many times residents like, share, or comment on our content. FY21 Q1 data is not available and therefore there is not FY21 year-end data available.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Summary by Fund						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,522,503	2,665,966	2,916,521	2,847,501	(69,020)
080	Grants Revenue		525,000	573,000	660,000	87,000
	Total	2,522,503	3,190,966	3,489,521	3,507,501	17,980
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	35	37	32	36	(1)
080	Grants Revenue				7	7
	Total Full Time	35	37	32	43	6
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	83,505	646,000	266,000	595,000	329,000
080	Grants Revenue		525,000	573,000	660,000	87,000
	Total	83,505	1,171,000	839,000	1,255,000	416,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	763,820	804,887	804,887	797,615	(7,271)
Finance	Employee Benefits - Uniform					
	Total	763,820	804,887	804,887	797,615	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,467,616	2,570,216	2,820,771	2,751,751	(69,020)
b)	Employee Benefits					
200	Purchase of Services	32,106	49,750	49,750	49,750	
300	Materials and Supplies	22,781	38,000	38,000	38,000	
400	Equipment		8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,522,503	2,665,966	2,916,521	2,847,501	(69,020)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	37	32	36	(1)
105	Full Time - Uniform					
Total		35	37	32	36	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	83,505	646,000	266,000	595,000	329,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	83,505	646,000	266,000	595,000	329,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>PARKS AND RECREATION</b>	No. 16	Program <b>COMMUNICATION &amp; ENGAGEMENT</b>	No. 10
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>CONCESSIONS</u></b>									
1	A398	AMD - DEPUTY DIRECTOR	95,000	1	1	1	1	95,000	
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	97,850	1	1	1	1	97,850	
3	1A04	CLERK 3	42,956 - 46,871	1	1				(1)
4	2L10	ADMINISTRATIVE ASSISTANT-NON CONFIDEN	44,328 - 56,988			1	1	51,682	1
5	P040	PARK CONCESSIONS MANAGER	66,950	1	1	1	1	66,950	
		<b>Permanent Full Time</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>311,482</b>	
<b><u>STEWARDSHIP &amp; VOLUNTEERISM</u></b>									
6	A398	AMD -ASSISTANT PROGRAM COORDINATOR	57,362	1	1				(1)
7	A398	AMD - URBAN AGRICULTURE DIRECTOR	73,000	1	1	1	1	73,000	
8	7B50	ENVIRONMENTAL RESTORATION CREW CHIE	46,414 - 50,866			1	1	51,491	1
9	9D36	PARK STEWARDSHIP ADMINISTRATOR	73,456 - 94,445			1	1	95,070	1
10	2J59	COMMUNITY INITIATIVES SPECIALIST	47,702 - 61,335	3	3	2	2	123,295	(1)
11	9D35	URBAN GARDENING COORDINATOR	66,944 - 86,064	2	2	1	1	72,948	(1)
		<b>Permanent Full Time</b>		<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>415,804</b>	<b>(1)</b>
<b><u>COMMUNICATION</u></b>									
12	A398	AMD - GRAPHIC DESIGN SPECIALIST	50,000			1	1	50,000	1
13	A398	AMD - STRATEGY & COMMUNICATION MNGR	60,000	1	1	1	1	60,000	
14	A398	AMD - REBUILD COMMUNICATION	85,000	1	1	1	1	85,000	
15	A398	AMD - DIR OF COMMU. OF AFFAIRS LIAISON	62,897		1				(1)
		<b>Permanent Full Time</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>195,000</b>	
<b><u>RANGERS</u></b>									
16	7N57	URBAN PARK RANGER 1	37,828 - 41,045	13	14	10	14	559,703	
17	7N54	URBAN PARK RANGER 2	41,675 - 45,417	2	2	2	2	92,084	
18	7N56	URBAN PARK RANGER MANAGER	73,456 - 94,445	1	1	1	1	95,070	
19	7N55	URBAN PARK RANGER SUPERVISOR	57,896 - 74,435	3	3	3	3	225,180	
		<b>Permanent Full Time</b>		<b>19</b>	<b>20</b>	<b>16</b>	<b>20</b>	<b>972,037</b>	
<b><u>SPECIAL EVENTS MANAGEMENT</u></b>									
20	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	42,436	1	1	1	1	42,436	
21	7N52	PARK MANAGER 2	56,480 - 72,620	1	1	1	1	73,245	
22	2J46	SPECIAL EVENTS PROD. COORDINATOR	59,404 - 76,369	1	1	1	1	77,794	
		<b>Permanent Full Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>193,475</b>	
		<b>Total Permanent Full Time</b>		<b>35</b>	<b>37</b>	<b>32</b>	<b>36</b>	<b>2,087,798</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PARKS AND RECREATION</b>	No. 16	Program <b>COMMUNICATION &amp; ENGAGEMENT</b>	No. 10
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		35	37	32	36	2,087,798	(1)
		Temporary/Seasonal						547,500	
		Overtime						115,600	
		Shift Differential						6,650	
		Lump Sum Payments						52,500	
		Long Term Sick						7,710	
		Bonus Gross Adjustment						2,000	
		Exempt Increase & Raises						29,641	

Total Gross Requirements									
				35	37	32	36	2,849,399	(1)
Plus: Earned Increment								6,757	
Plus: Longevity								493	
Less: (Vacancy Allowance)								(104,898)	
Total Budget								2,751,751	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				15,000			52,500	37,500	
2	Full Time - Civilian	35	1,934,212	37	2,038,204	32	36	2,019,791	(18,413)	(1)
3	Full Time - Uniform		598							
4	Bonus, Gross Adj.		(115)		8,967			2,000	(6,967)	
5	PT, Temp/Seas, Bd, SCG		459,519		647,500			547,500	(100,000)	
6	Overtime - Civilian		65,956		106,450			115,600	9,150	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,179		4,650			6,650	2,000	
10	H&L, IOD, LT-Sick		267					7,710	7,710	
11										
12										
	Total	35	2,467,616	37	2,820,771	32	36	2,751,751	(69,020)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	3,006	25,000	20,000	5,000	(15,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,715	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	659				
312	Fire Fighting & Safety	140		5,000	20,000	15,000
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	723				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	4,333				
320	Office Materials & Supplies	3,055	7,000	7,000	7,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	1,000	1,000	1,000	
325	Printing	2,150				
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					
300	Other Materials & Supplies (not otherwise classified)					
	Total	22,781	38,000	38,000	38,000	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment					
422	Power Tools & Hand Tools					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
400	Other Equipment (not otherwise classified)					
	Total		8,000	8,000	8,000	



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PARKS AND RECREATION			No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		5,000		5,000	5,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TEMPLE UNIVERSITY / TBD		5,000		5,000	PARK RANGER TRAINING	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		493,250	541,250	628,250	87,000
b)	Employee Benefits					
200	Purchase of Services		19,250	19,250	19,250	
300	Materials and Supplies		12,500	12,500	12,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			525,000	573,000	660,000	87,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				7	7
105	Full Time - Uniform					
Total					7	7
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		525,000	573,000	660,000	87,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		525,000	573,000	660,000	87,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT		No. 10	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		URBAN AGRICULTURE-MAYOR'S FUND-WILLIM PENN GRANT		G16L07	160611	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		11/01/2020 to 10/31/2022		ADVANCE		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Grant purpose to implement two early action priorities of the City's Urban Agriculture Plan. William Pen Foundation Grant # 122-20.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		200,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	65,000	65,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	65,000	65,000	
Total			200,000	65,000	65,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title REBUILD ENGAGEMENT--FPC-KNIGHT FOUNDATION GRANT	Grant Number G16L09	Index Code 160613
<i>Federal</i>	Award Period 03/01/2021 - 12/31/2022	Type of Grant ADVANCE / REIMBURSEMENT	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Developing and implementing a citywide civic engagement strategy in Philadelphia by leveraging city's rebuild investment to have the community lead and participate in the programing and activation of Philadelphia's public and civic assets.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		293,250	293,250	293,250	
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		19,250	19,250	19,250	
300	Materials and Supplies		12,500	12,500	12,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		325,000	325,000	325,000	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		325,000	325,000	325,000	
	Total		325,000	325,000	325,000	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
	Total				5	5

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PARKS AND RECREATION	No. 16	Program COMMUNICATION & ENGAGEMENT	No. 10
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title PHILADELPHIA RANGERS CORP	Grant Number New	Index Code New
<i>Federal</i>			
<i>State</i>	Award Period 06/01/2021 - 05/31/2024	Type of Grant REIMBURSEMENT	
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

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

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			183,000	270,000	87,000
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			183,000	270,000	87,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			183,000	270,000	87,000
	Total			183,000	270,000	87,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

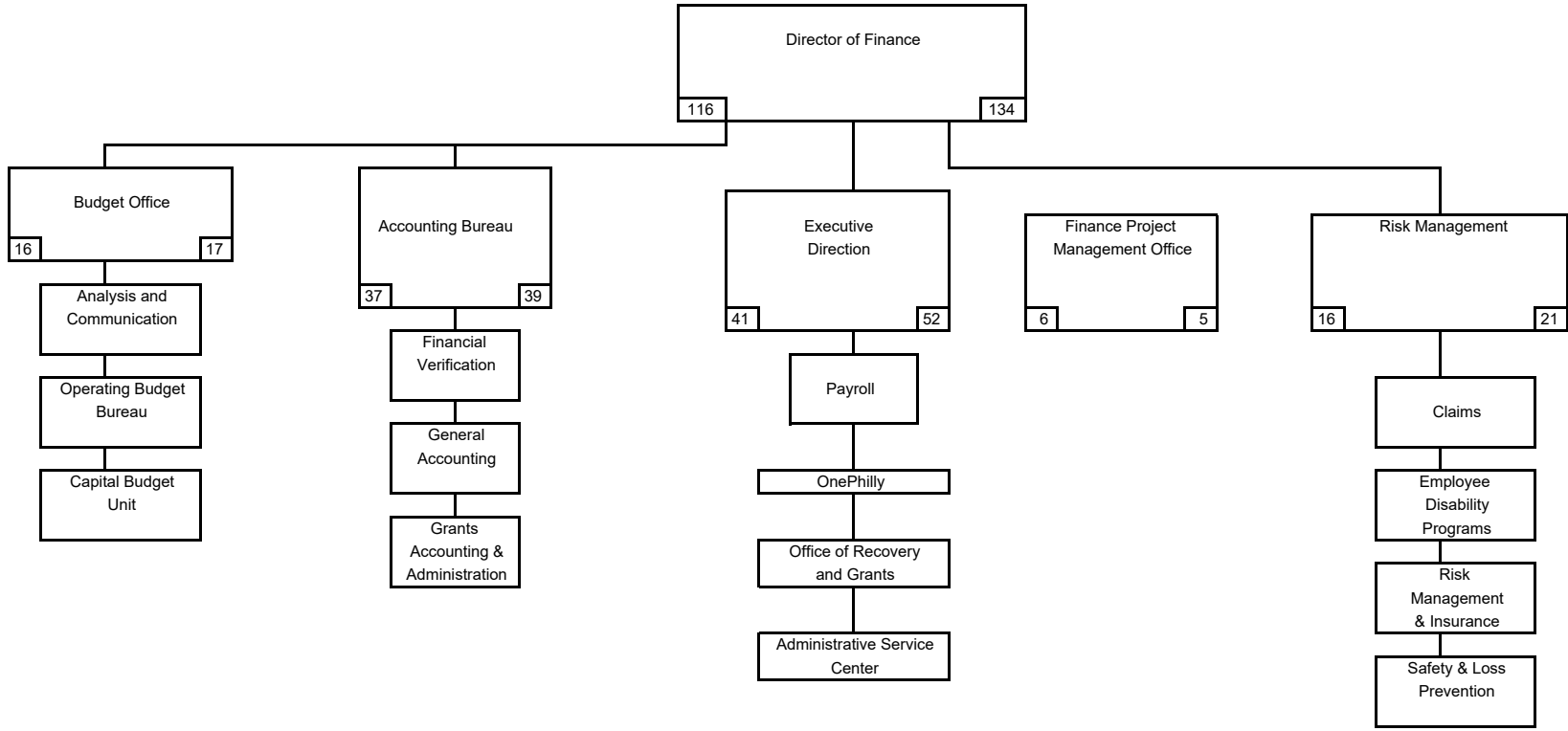
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Office of the Director of Finance	35



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
116	134

SECTION 13

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of the Director of Finance								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	11,461,061	12,479,056	12,608,490	13,663,735	1,055,245
		b)	Employee Benefits	1,270,300,692	1,438,592,740	1,504,836,775	1,603,509,081	98,672,306
		200	Purchase of Services	2,745,848	3,646,631	3,449,160	4,173,938	724,778
		300	Materials and Supplies	20,066	30,000	40,000	30,000	(10,000)
		400	Equipment	4,320	5,616	5,616	8,616	3,000
		500	Contributions, etc.	312,995,646	369,671,976	371,700,976	395,425,854	23,724,878
		800	Payments to Other Funds	20,000,000	11,360,000	8,460,000	74,194,068	65,734,068
		900	Advances & Other Misc		75,000,000		32,000,000	32,000,000
			Total	1,617,527,633	1,910,786,019	1,901,101,017	2,123,005,292	221,904,275
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	143,966,896	126,977,257	129,819,399	138,762,106	8,942,707
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		6,000,000	6,000,000	6,000,000	
		800	Payments to Other Funds					
			Total	143,966,896	132,977,257	135,819,399	144,762,106	8,942,707
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	803,514				
		b)	Employee Benefits					
		200	Purchase of Services	132,679,169				
		300	Materials and Supplies	588,864				
		400	Equipment	4,746,944				
		500	Contributions, etc.					
		800	Payments to Other Funds		575,000,000	250,000,000	335,000,000	85,000,000
		900	Advances & Other Misc		1,000,000,000		1,000,000,763	1,000,000,763
			Total	138,818,491	1,575,000,000	250,000,000	1,335,000,763	1,085,000,763
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	58,796,672	56,855,271	53,501,865	57,068,882	3,567,017
		200	Purchase of Services	2,942,699	3,246,000	3,646,000	4,800,000	1,154,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,512,000	2,512,000	2,512,000	
		800	Payments to Other Funds					
			Total	61,739,371	62,613,271	59,659,865	64,380,882	4,721,017
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits	3,330,286	5,579,693	5,579,230	5,553,245	(25,985)
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances & Other Misc		20,000,000		20,000,000	20,000,000
			Total	3,330,286	25,579,693	5,579,230	25,553,245	19,974,015

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of the Director of Finance								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	75,000	75,000	75,000	75,000	
		b)	Employee Benefits	1,123	269,280	269,280	268,882	(398)
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	76,123	344,280	344,280	343,882	(398)
011	BUDGET STABILIZATION	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		1,000	100	100	
			Total		1,000	100	100	
		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					
	<b>Departmental Total All Funds</b>	100	Employee Compensation					
		a)	Personal Services	12,339,575	12,554,056	12,683,490	13,738,735	1,055,245
		b)	Employee Benefits	1,477,395,669	1,629,274,241	1,695,006,549	1,806,162,196	111,155,647
		200	Purchase of Services	138,367,716	6,892,631	7,095,160	8,973,938	1,878,778
		300	Materials and Supplies	608,930	30,000	40,000	30,000	(10,000)
		400	Equipment	4,751,264	5,616	5,616	8,616	3,000
		500	Contributions, etc.	312,995,646	378,183,976	380,212,976	403,937,854	23,724,878
		800	Payments to Other Funds	20,000,000	586,361,000	258,460,100	409,194,168	150,734,068
	900	Advances & Other Misc		1,095,000,000		1,052,000,763	1,052,000,763	
			Total	1,966,458,800	3,708,301,520	2,353,503,891	3,694,046,270	1,340,542,379



CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of the Director of Finance						35
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUND</b>						
<b>CLASS 100</b>						
DC33 Award- Wage Incr	38,408					38,408
DC33 Award- Bonus	(30,000)					(30,000)
DC47 Award- Wage Incr	54,761					54,761
DC47 Award- Bonus	(30,000)					(30,000)
Nonreps- Wage Increase	84,840					84,840
Nonreps- Other Payroll Increases	299					299
DC33 Award- Other Negotiated Increases	335					335
DC47 Award- Other Negotiated Increases	1,506					1,506
Exempts- Wage Increase	210,156					210,156
Exempts- Other Payroll Increases	7,839					7,839
COVID Vaccine Bonus	(29,580)					(29,580)
Change in positions	85,771					85,771
Additional HR Support Position	64,075					64,075
Implementation of IJJA-Risk Position	90,000					90,000
Change in requirements (Reg. 32)	506,835					506,835
Total	1,055,245					1,055,245
<b>CLASS 100 FRINGES</b>						
Increase in requirements	98,672,306					98,672,306
<b>CLASS 200</b>						
Insurance premiums		642,186				642,186
Staff Aug - CBS/CBMS		(153,600)				(153,600)
Participatory Budgeting from FY22		23,942				23,942
Budget Translations		10,000				10,000
Various Accounting Professional Services		50,000				50,000
Claims & Subro surge capacity		75,000				75,000
ISO ClaimsSearch		15,000				15,000
Implementation of IJJA-Risk		62,250				62,250
Total		724,778				724,778
<b>CLASS 300/400</b>						
Change in requirements			(7,000)			(7,000)
<b>CLASS 500</b>						
Increase in City Contributions				23,724,878		23,724,878
<b>CLASS 800</b>						
Increase in requirements					65,734,068	65,734,068
<b>CLASS 900</b>						
Change in requirements (Recession Reserve and Reopening)					32,000,000	32,000,000
GENERAL FUND TOTAL	99,727,551	724,778	(7,000)	23,724,878	97,734,068	221,904,275

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Office of the Director of Finance						No. 35
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>WATER FUND</u></b>						
Increase in requirements	8,942,707					8,942,707
<b><u>SPECIAL GASOLINE TAX FUND</u></b>						
No change in requirements						
<b><u>GRANTS REVENUE FUND</u></b>						
Provision for Other Grants					1,085,000,763	1,085,000,763
<b><u>AVIATION FUND</u></b>						
Increase in requirements	3,567,017	1,154,000				4,721,017
<b><u>COMMUNITY DEVELOPMENT FUND</u></b>						
Change in requirements	(25,985)				20,000,000	19,974,015
<b><u>ACUTE CARE HOSPITAL ASSESSMENT FUND</u></b>						
Change in requirements	(398)					(398)
<b><u>BUDGET STABILIZATION FUND</u></b>						
No change in requirements						
<b>FINANCE TOTAL</b>	<b>112,210,892</b>	<b>1,878,778</b>	<b>(7,000)</b>	<b>23,724,878</b>	<b>1,202,734,831</b>	<b>1,340,542,379</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Office of the Director of Finance	No. 35
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		123,291		32,683			43,160		10,477
2	Full Time	119	9,095,799	132	10,204,953	116	134	10,754,412	2	549,459
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		21,737		15,000			5,000		(10,000)
5	Overtime		128,213		137,689			136,163		(1,526)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Reg. 32, Other		2,167,021		2,293,165			2,800,000		506,835
Total		119	11,536,061	132	12,683,490	116	134	13,738,735	2	1,055,245

**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		123,291		32,683			43,160		10,477
2	Full Time	119	9,020,799	132	10,129,953	116	134	10,679,412	2	549,459
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		21,737		15,000			5,000		(10,000)
5	Overtime		128,213		137,689			136,163		(1,526)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Reg. 32, Other		2,167,021		2,293,165			2,800,000		506,835
Total		119	11,461,061	132	12,608,490	116	134	13,663,735	2	1,055,245

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

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

**CITY OF PHILADELPHIA**

**FISCAL 2022 OPERATING BUDGET**

**PERFORMANCE MEASURES AND RACIAL EQUITY**

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
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**Program Description**

The Office provides oversight for the City’s fiscal policy, the various programs within the Finance Department listed in this section, and for agencies that report to the Director of Finance, including the City Treasurer’s Office, the Department of Revenue, the Office of Property Assessment, and the Philadelphia Board of Pensions and Retirement. Units within Executive Direction include the following:

- Administrative Services Center (ASC): The ASC provides financial and/or administrative services for the Office of the Director of Finance, the Procurement Department, the City Treasurer’s Office, the Office of Human Resources, and the Civil Service Commission. The ASC also supports other departments on an as-needed basis. In addition, the ASC delivers trainings and other capacity-building initiatives to improve financial practices and procedures throughout the City.
- Office of Recovery and Grants (ORG): The Office is responsible for the oversight of the federal and state funding that the City has received to assist with its response to and recovery from COVID-19. The Office also supports the pursuit of grants that align with the Mayor’s priorities and increase the federal, state, and philanthropic funding that is available to the City and to agencies and organizations that benefit the City. Finally, the Office supports City agencies and departments in their management of grant funding to ensure compliance with grant guidelines and fiscal policies.
- Internal Controls and Compliance: Internal Controls is responsible for updating and ensuring compliance with the City’s Standard Accounting Procedures (SAPs) and assisting departments when responding to audit requests.
- OnePhilly: OnePhilly oversees the modernization of the City’s human resources, payroll, pensions, and fringe benefits systems, along with associated business process improvements that allow for more efficient operations and improve services for employees.
- Payroll: Central Payroll processes weekly payroll and special payrolls for all active City of Philadelphia employees in the City’s 50+ operating departments.

**Program Objectives**

- Keep Project OPAL on track by contracting for implementation support to complete the technical readiness and planning phases of the project, setting the City up to enter the design phase in FY23.
- Pursue additional grant funding to assist the City with its recovery from COVID-19; support key City stakeholders in maximizing the City’s share of funds from the Infrastructure Investment and Jobs Act; work to ensure compliance with all grants and funding sources while also optimizing the programmatic use of funds; and maximize the City’s reimbursements from the Federal Emergency Management Agency (FEMA).

**Performance Measures**

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Grants: Total competitive grant dollars awarded to the City of Philadelphia and to partner agencies (where supported by the Office of Recovery and Grants)	\$97.3M	\$108.8m	≥ FY21 Actual	≥ FY22 Actual

**Comments:** Competitive grants are defined as grants in which the City competes with other applicants for funding. These grants are different from formula grants, which are distributed to a pre-determined set of grantees based upon a formula. The City anticipates the federal government will make additional, federal competitive grant opportunities available as part of the Infrastructure Investment and Jobs Act of 2021.

Grants: Total dollar amount reimbursed through FEMA for COVID-19 related emergency protective measures	\$3.9M	\$19.2M	≥ FY21 Actual	≥ FY22 Actual
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**Comments:** The City has incurred a number of costs related to its pandemic response and recovery that may be eligible for reimbursement through FEMA Public Assistance. Note that reimbursements will be reflected in the fiscal year when they are received, rather than in the fiscal year when the costs were originally incurred. Also to note, FEMA obligates funds to the City prior to actual issuance of payment.

Maintain or improve credit ratings	A2, A, A-	A2, A, A-	"A" category rating	"A" category rating
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**Comments:** The City maintains its “A” category rating with all three rating agencies. Fitch revised the City’s General Obligation outlook from Negative to Stable in July 2021 due to the City’s improving financial position and federal stimulus allocation. S&P’s outlook on the City’s General Obligation rating changed from Positive to Stable in April 2020; this adjustment was part of a systemwide change that affected issuers across the country in light of financial challenges posed by COVID-19. Moody’s has not taken recent actions on the City’s rating since November 2018 (when it revised the outlook from negative to stable).

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of the Director of Finance		35	Executive Direction			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	47,646,605	106,953,496	30,161,616	119,069,314	88,907,698
08	Grants Revenue	138,818,491	575,000,000	250,000,000	335,000,000	85,000,000
	Total	186,465,096	681,953,496	280,161,616	454,069,314	173,907,698
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	40	50	41	52	2
	Total Full Time	40	50	41	52	2
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	251,276,598	791,896,000	470,522,000	543,395,000	72,873,000
08	Grants Revenue	96,864,333	575,000,000	250,000,000	335,000,000	85,000,000
	Total	348,140,931	1,366,896,000	720,522,000	878,395,000	157,873,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Administration ITEF	74,715,000	1,500,000	45,000,000	1,000,000	60,000,000
Finance	Council ITEF	27,075,000	2,550,000		2,550,000	
	Total	101,790,000	4,050,000	45,000,000	3,550,000	60,000,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,123,017	1,654,503	1,621,118	1,809,749	188,631
Finance	Employee Benefits - Uniform					
	Total	1,123,017	1,654,503	1,621,118	1,809,749	188,631

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,007,457	4,189,676	4,237,796	4,721,126	483,330
b)	Employee Benefits					
200	Purchase of Services	318,781	318,504	318,504	318,504	
300	Materials and Supplies	6,827	10,000	20,000	10,000	(10,000)
400	Equipment	4,320	5,616	5,616	5,616	
500	Contributions, Indemnities and Taxes	24,309,220	16,069,700	17,119,700	7,820,000	(9,299,700)
700	Debt Service					
800	Payments to Other Funds	20,000,000	11,360,000	8,460,000	74,194,068	65,734,068
900	Advances and Misc. Payments		75,000,000		32,000,000	32,000,000
Total		47,646,605	106,953,496	30,161,616	119,069,314	88,907,698
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	40	50	41	52	2
105	Full Time - Uniform					
Total		40	50	41	52	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	21,730,423	16,810,000	22,310,000	14,520,000	(7,790,000)	
Federal	53,608	50,000	50,000	50,000		
State	174,617,940	175,024,000	172,886,000	173,136,000	250,000	
Other Governments	128,602	2,325,000	2,325,000	2,325,000		
Other Funds of the City	54,746,025	597,687,000	272,951,000	353,364,000	80,413,000	
Total	251,276,598	791,896,000	470,522,000	543,395,000	72,873,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Executive Direction</u></b>									
1	2L10	Administrative Assistant	44,328-56,988	1	1	1	1	58,813	
2	D325	Deputy Director of Finance	118,450	2	2	2	2	240,000	
3	F300	Director of Finance	165,741	1	1	1	1	165,741	
4	E699	Executive Assistant to Fin. Dir.	70,040	1	1	1	1	72,141	
5	F383	First Deputy Director of Finance	163,905	1	1	1	1	162,500	
6	A620	Assistant to Dir. Of Finance - Fiscal Analyst	60,000				1	60,000	
<b><u>SUBTOTAL</u></b>				<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>759,195</b>	<b>1</b>
<b><u>Administrative Services Center</u></b>									
7	2L10	Administrative Assistant	44,328-56,988	2	2	2	2	103,789	
8	2C05	Budget Officer 1	68,618-88,216	2	2	2	2	168,276	
9	2L17	Administrative Specialist 2-Confidential	57,896-74,435	1	1	1	1	62,027	
10	D325	Deputy Director of Finance	86,727-111,504	1	1	1	1	102,500	
11	2H91	Human Resources Professional 2	64,075-72,092				1	64,075	
12	2H12	Departmental HR Manager 2	73,456-94,445	1	1	1	1	90,419	
<b><u>SUBTOTAL</u></b>				<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>591,086</b>	<b>1</b>
<b><u>Mayor's Office of Grants/Recovery Office</u></b>									
13	A620	Assistant to Dir. Of Finance	83,430	2	2	2	2	173,430	
14	TBD	Recovery and Grants Office Position	85,000		1		1	85,000	
15	D325	Deputy Director of Finance	118,450	1	1		1	140,000	
16	D325	Deputy Director of Finance	118,450	1	1	1	1	129,230	
<b><u>SUBTOTAL</u></b>				<b>4</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>527,660</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>OnePhilly</b>							
17	A620	Assistant to Dir. Of Finance	46,350-120,000	8	8	8	8	685,002	
18	D325	Deputy Director of Finance	123,600-149,350	1	1	1	1	145,000	
19	D325	Deputy Personnel Director	123,600-149,350	1	1	1	1	130,000	
20	A620	Assistant to Dir. Of Finance - Training Coordinator	130,000		1		1	70,000	
21	A620	Assistant to Dir. Of Finance - HR Lead	118,000		1		1	120,000	
22	A620	Asst to Dir. Of Fin. - Techno Functional Analyst	106,000	1	1	1	1	115,000	
23	A620	Assistant to Dir. Of Finance - Help Desk Analyst	55,000	2	2	1	2	107,525	
24	A620	Assistant to Dir. Of Finance - Interface Analyst	100,000		1		1	50,000	
25	A620	Assistant to Dir. Of Finance - Technical Devel.	110,000	2	3	2	3	364,000	
26	A620	Assistant to Dir. Of Finance - Solution Architect	140,000		1	1	1	125,000	
27	A620	Assistant to Dir. Of Finance - ERP Manager	140,000		1		1	140,000	
28	A620	Ast. to Dir. Of Finance - Reporting Lead/Devel.	110,000		1		1	57,673	
		<b>SUBTOTAL</b>		<b>15</b>	<b>22</b>	<b>15</b>	<b>22</b>	<b>2,109,200</b>	
		<b>Payroll</b>							
29	1A04	Clerk 3	42,956-46,871	1	1	1	1	47,696	
30	D325	Deputy Director of Finance	118,450	1	1	1	1	130,000	
31	2A06	Payroll Supervisor	49,584-63,753	3	3	3	3	191,936	
32	1B21	Payroll Examiner 1	42,956-46,871	2	3	3	3	141,988	
33	1B22	Payroll Examiner 2	46,414-50,866	1	2	2	2	101,861	
		<b>SUBTOTAL</b>		<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>613,481</b>	
		<b>TOTALS</b>		<b>40</b>	<b>50</b>	<b>41</b>	<b>52</b>	<b>4,600,622</b>	<b>2</b>

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		40	50	41	52	4,600,622	2
		Lump Sum						38,160	
		Overtime						100,163	
		Exempt Increases						58,313	
		Exempt Wage Increases for FY23						145,245	

Total Gross Requirements				40	50	41	52	4,942,503	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(221,377)	
Total Budget								4,721,126	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		78,253		27,683			38,160	10,477	
2	Full Time - Civilian	40	2,843,801	50	4,105,135	41	52	4,582,803	477,668	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		16,937							
6	Overtime - Civilian		68,466		104,978			100,163	(4,815)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
	Total	40	3,007,457	50	4,237,796	41	52	4,721,126	483,330	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,000	4,500	14,500	6,156	(8,344)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,738				
325	Printing		1,656	1,656		(1,656)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,089	3,844	3,844	3,844	
Total		6,827	10,000	20,000	10,000	(10,000)
<b>Schedule 400 - Equipment</b>						
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	4,320	5,616	5,616	5,616	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		4,320	5,616	5,616	5,616	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	304,567	309,066	309,066	309,066	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CHEIRON, INC.	50,000	80,000	80,000	80,000	ACTUARIAL CONSULTANTS
250	JOHN CORLIES	34,000	34,000	34,000	34,000	FAMIS CONSULTANT
250	ANDRE LEAKES ACCOUNTING SERVICES				32,000	PAYROLL TAX SPECIALIST
250	PENNSYLVANIA MUNICIPAL LEAGUE	61,549				2021 PA MUNICIPAL LEAGUE
250	PUBLIC FINANCIAL MANAGEMENT	100,000	100,000	100,000	100,000	COMPARABLES EXPERT
250	SS&C TECHNOLOGIES	11,250				DEBT MANAGEMENT
250	ZA ACCOUNTING	15,000				ACCOUNTING SERVICES
250	MISC. CLASS 250 EXPENSES	17,518	39,066	29,066	39,066	DUES, TRAININGS, LICENSES, ETC
250	TBD		56,000	56,000	24,000	LEGISLATIVE INIT FIN ANALYSIS
250	VARIOUS	15,250		10,000		MEDIATOR CONSULT SRVS SDP
<b>Total</b>		<b>304,567</b>	<b>309,066</b>	<b>309,066</b>	<b>309,066</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
504	<b>REWARDS FUND</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>REWARD FUNDS</b>
517	DELAWARE VALLEY REGIONAL PLANNING COMM	497,847	150,000		492,000	PLANNING WORK PROGRAM
517	GREATER PHILA. TOURIST MARKETING GRP	75,000	295,700	150,000	150,000	ADVERTISING SOJOURNER
517	CITY YEAR, INC.	300,000	950,000	295,700	295,000	CITY CONTRIB OPS SUPPORT
517	WELCOME AMERICA, INC.	100,000			200,000	CITY CONTRIBUTION
517	ST. CHRISTOPHER'S HOSPITAL			2,500,000	2,500,000	CITY CONTRIBUTION
517	BLACK DOCTORS CONSORTIUM				500,000	CITY CONTRIBUTION
517	VARIOUS				494,147	CITY CONTRIBUTION
517	PHILA AUTH FOR INDUSTRIAL DEVELOPMENT	400,000				CITY CONTRIBUTION
517	SCHOOL DISTRICT OF PHILADELPHIA	209,607				PROCEEDS WELLS FARGO CTR
517	MT AIRY BETHESADA	50,000				CITY CONTRIBUTION
517	PENNSYLVANIA REDEVELOPMENT AUTHORITY	465,750				CITY CONTRIBUTION
517	UNITED WAY OF GREATER PH & SOUTHERN NJ	10,000,000	10,000,000	9,300,000		CITY CONTRIBUTION
517	DVRPC		500,000	500,000		CITY CONTRIBUTION
517	GLOBAL PHILADELPHIA		100,000	100,000		CITY CONTRIBUTION
517	JOHNSON HOUSE		100,000	100,000		CITY CONTRIBUTION
517	SICKLE CELL DISEASE ASSOC OF AMERICA		100,000	100,000	100,000	CITY CONTRIBUTION
517	CITIZEN DIPLOMACY		100,000	100,000	100,000	CITY CONTRIBUTION
517	AUTISM PROJECT		300,000			CITY CONTRIBUTION
517	NATIONAL LEAGUE OF CITIES		42,000	42,000	42,000	CITY CONTRIBUTION
517	PA MUNICIPAL LEAGUE		62,000	62,000	62,000	CITY CONTRIBUTION
517	MARIAN ANDERSON		100,000	100,000		CITY CONTRIBUTION
517	HISTORIC PHILADELPHIA		200,000	200,000		CITY CONTRIBUTION
517	VARIOUS		3,050,000	3,050,000		CITY CONTRIBUTION
517	PIDC	12,040,391				CITY CONTRIBUTION
517	PA CONVENTION CENTER AUTHORITY	35,000				CITY CONTRIBUTION
517	FREE LIBRARY OF PHILA	82,763				CITY CONTRIBUTION
517	BRADLEY AND BRADLEY ASSOCIATES	32,862				CITY CONTRIBUTION
517	FILM OFFICE			100,000		CITY CONTRIBUTION
517	MANN CENTER			150,000		CITY CONTRIBUTION
517	ODUNDE, INC.			250,000		CITY CONTRIBUTION
517	PHILADELPHIA TRIBUNE				150,000	SOJOURNER
517	PHILADELPHIA HOUSING AUTHORITY				2,500,000	OPERATIONAL SUPPORT
517	PHLASH				100,000	CITY CONTRIBUTION
517	8TH DISTRICT				50,000	CITY CONTRIBUTION
517	LOCAL PROGRESS				12,000	CITY CONTRIBUTION
517	TERRY JONES SCULPTURE INC				52,853	CITY CONTRIBUTION
	<b>Subtotal</b>	<b>24,289,220</b>	<b>16,049,700</b>	<b>17,099,700</b>	<b>7,800,000</b>	
	<b>Total</b>	<b>24,309,220</b>	<b>16,069,700</b>	<b>17,119,700</b>	<b>7,820,000</b>	

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction		01	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)				(7)
100	Employee Compensation	803,514				
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	132,679,169				
300	Materials and Supplies	588,864				
400	Equipment	4,746,944				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		575,000,000	250,000,000	335,000,000	85,000,000
900	Advances and Misc. Payments					
Total		138,818,491	575,000,000	250,000,000	335,000,000	85,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10,011,908					
Federal	68,910,738	575,000,000	250,000,000	335,000,000	85,000,000	
State	17,941,687					
Other Governments						
Other Funds of the City						
Total	96,864,333	575,000,000	250,000,000	335,000,000	85,000,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Safe Voting Plan 2020 - CTCL Grant	Grant Number G35L01	Index Code 351465
<i>Federal</i>	Award Period June 2020 - December 2020		Type of Grant Local
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The Grant funds must be used exclusively for the public purpose of planning and operationalizing safe and secure election administration in the City of Philadelphia in accordance with the Philadelphia Safe Voting Plan 2020. Finance is managing the grant in coordination with the City Commissioners

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	803,514				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,876,752				
300	Materials and Supplies	588,864				
400	Equipment	4,746,944				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,016,074				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,011,908				
Total		10,011,908				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	HEALTH ENTERPRISE ZONE-LEAD PAINT STABIL	G35032	350653
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.		State	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Project costs for Lead Paint Stabilization at The School District of Philadelphia for schools located in the North Philadelphia Health Enterprise Zone

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	9,200,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,200,000				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department 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. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	EMERGENCY RENTAL ASSISTANCE PROG	G35381	351376 and 351377
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	March 8, 2021 to Dec 31, 2021	Federal	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

EMERGENCY RENTAL ASSISTANCE PROG - This program will do the following: Mitigate the effects of homelessness on families and individuals impacted directly or indirectly by the COVID-19 Public Health Emergency through rental assistance and housing stability services. To provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs related to housing incurred due, directly or indirectly, to COVID-19 and housing stability services to eligible households. Comply with programmatic requirements (e.g. verifying and calculating income, maintaining case notes, etc.), reporting requirements, and monitoring requirements as outlined in the ERAP I & R.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	101,660,730				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		101,660,730				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	68,910,738				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		68,910,738				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	COVID-19 HOSPITALITY INDUSTRY RECOVERY PROGRAM	G35382	351378
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	March 1, 2020- June 15, 2021	State	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

COVID-19 HOSPITALITY INDUSTRY RECOVERY PROGRAM will undertake ways and means of promoting and encouraging the prosperous development of Pennsylvania business, industry and commerce.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	17,941,687				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,941,687				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	17,941,687				
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,941,687				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Executive Direction	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	American Rescue Plan Act of 2021	G35219	351466
State	Award Period	Type of Grant	
Other Govt.	March 11, 2021 - December 31, 2024	Advance	
Local (Non-Govt.)	<b>Grant Objective</b>		

The American Rescue Plan Act provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		575,000,000	250,000,000	335,000,000	85,000,000
900	Advances and Misc. Payments					
	Total		575,000,000	250,000,000	335,000,000	85,000,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		575,000,000	250,000,000	335,000,000	85,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		575,000,000	250,000,000	335,000,000	85,000,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of the Director of Finance	35	Budget Office	02	
Program Description				
The Budget Office ensures the City's long-term fiscal health while allocating the resources necessary for City programs and services to operate efficiently and effectively and to serve all Philadelphians equitably.				
Program Objectives				
<p>·Facilitate efficient, effective, and equitable delivery of City services by developing and monitoring operating and capital budgets that convert available resources into positive outcomes for all Philadelphians. The Budget Office will continue efforts to produce, monitor, and adjust the Operating and Capital Budgets in accordance with legal requirements and best practices to ensure that budgeted resources turn into improved outcomes for Philadelphia.</p> <p>·Strengthen the City's long-term fiscal stability. Managing the General Fund budget to meet the internal goal of a 6-8 percent fund balance and making strategic decisions and investments related to the Pension Fund, recession reserves, education, public safety and City infrastructure remains tricky with the uncertainty faced by the City due to the economic impacts of the coronavirus. The goal of improving the City's short-term fiscal resilience, bond ratings, and fiscal flexibility in the future will remain a focus of the Budget Office in FY23.</p> <p>·Improve residents' understanding of City budgets. Ensuring that budget information is accessible to residents, particularly marginalized communities, is a priority for FY23 and will include improved design and expanded distribution of budget information with a focus on equity, digital access, disability access, and language access. The Budget Office will continue to produce infographics, videos, and blog posts and continue to support the City's participatory budgeting initiative.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent change in the total dollar amount of General Fund revenue (actual) compared to budget (adopted)	2.6%	available FY23 Q1	0 to 1%	0 to 1%
<u>Comments:</u> This measure is reported once annually. The FY22 year-end data will be available in FY23 Q1.				
Percent change in the total dollar amount of General Fund expenditures (actual) compared to budget (adopted)	-1.5%	available FY23 Q1	-1 to 0%	-1 to 0%
<u>Comments:</u> This measure is reported once annually. The FY22 year-end data will be available in FY23 Q1.				
Ratio of actual unreserved General Fund fund-balance to actual General Fund revenue	6.4%	available FY23 Q1	6 to 8%	6 to 8%
<u>Comments:</u> This measure is reported once annually. The FY22 year-end data will be available in FY23 Q1.				
Number and percentage of participants who are of low (Socioeconomic status) SES and/or people of color; and relative to demographics in jurisdiction and latest census data	New Measure for FY23. Prior year data unavailable.	New Measure for FY23. Prior year data unavailable.	Set Baseline	Set Baseline
<p>The goal of this measure will be to determine each year how well the Participatory Budgeting Process is engaging participants who are representative of city of Philadelphia. To calculate this measure, Budget will compare demographic data from participants engaging in the participatory budgeting process to demographics of the City based on the latest census. To achieve a single number, Budget will use the following calculation: =AVERAGE((% non-white PB participants/% non-white Philadelphians), (% PB participants with household income below median/% Philadelphians with household income below median), (% Hispanic PB participants/% Philadelphians who are Hispanic)).</p>				
Percent of capital dollars unspent after 6 years (General Obligation only)	14.4%	6.5%	<10%	<10%
<u>Comments:</u> While capital projects can take years to complete, it is important to maintain an efficient rate of spending so that Philadelphians benefits from maintained and new infrastructure. This measure compares the amount of General Obligation capital funds that remain unallocated after 6 years with the amount of new General Obligation capital dollars added that year. General Obligation capital dollars are those that will be borrowed and will be repaid with local taxes.				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Finance		No. 35	Program Budget Office			No. 02
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,665,178	1,838,071	1,820,423	1,745,710	(74,713)
Total		1,665,178	1,838,071	1,820,423	1,745,710	(74,713)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	18	16	17	(1)
Total Full Time		15	18	16	17	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	609,940	643,962	653,370	625,468	(27,902)
Finance	Employee Benefits - Uniform					
Total		609,940	643,962	653,370	625,468	(27,902)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Finance		35	Budget Office		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,581,013	1,630,696	1,660,519	1,589,864	(70,655)
b)	Employee Benefits					
200	Purchase of Services	82,641	202,375	154,904	150,846	(4,058)
300	Materials and Supplies	1,524	5,000	5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,665,178	1,838,071	1,820,423	1,745,710	(74,713)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	18	16	17	(1)
105	Full Time - Uniform					
Total		15	18	16	17	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Finance				35	Budget Office				02
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Budget Bureau</u></b>									
1	A620	Assistant to Dir. Of Finance	37,312-108,150	1	1	1	1	52,530	
2	2C19	Budget Analyst Specialist	78,755-101,252	3	3	3	3	307,031	
3	2C13	Budget Analyst Supervisor	89,786-115,434	1	1	1	1	116,459	
4	2C15	Budget Bureau Assistant Dir.	97,795-125,728	1	1	1	1	126,753	
5	D325	Deputy Director of Finance	150,000	1	1	1	1	150,000	
6	2C16	Operating Budget Director	107,053-137,651	1	1	1	1	138,676	
7	2C12	Budget Analyst	68,618-88,216	1	1	1	1	89,241	
<b>SUB TOTAL</b>				<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>980,690</b>	
<b><u>Capital Programs</u></b>									
8	2L20	Administrative Officer	57,896-74,435	1	2				(2)
9	2L20	Departmental Procurement Specialist	57,896-74,435			1	1	71,728	1
10	A620	Assistant to Dir. Of Finance	71,000	1	2	1	2	142,000	
11	2C19	Budget Analyst Specialist	78,755-101,252	1	1	1	1	102,477	
12	D155	Deputy Budget Director	110,000	1	1	1	1	110,000	
<b>SUB TOTAL</b>				<b>4</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>426,205</b>	<b>(1)</b>
<b><u>Communication and Analysis</u></b>									
13	D155	Deputy Budget Director	106,500	1	1	1	1	106,500	
14	A620	Assistant to Dir. Of Finance	70,000	1	1	1	1	70,000	
15	A620	Participatory Budgeting Specialist	60,000		1	1	1	60,000	
<b>SUB TOTAL</b>				<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>236,500</b>	
<b>TOTAL</b>				<b>15</b>	<b>18</b>	<b>16</b>	<b>17</b>	<b>1,643,395</b>	<b>(1)</b>



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Finance	No. 35	Program Budget Office	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		15	18	16	17	1,643,395	(1)
		Lump Sum						5,000	
		Overtime						1,000	
		Exempt - Wage Increase						7,638	

Total Gross Requirements				15	18	16	17	1,657,033	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(67,169)	
Total Budget								1,589,864	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		31,963		5,000			5,000		
2	Full Time - Civilian	15	1,544,542	18	1,654,519	16	17	1,583,864	(70,655)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		4,800							
6	Overtime - Civilian		(292)		1,000			1,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Other									
12										
	Total	15	1,581,013	18	1,660,519	16	17	1,589,864	(70,655)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Finance		No. 35	Program Budget Office		No. 02	
Fund General		No. 01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	1,524	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,524	5,000	5,000	5,000	
<b>Schedule 400 - Equipment</b>						
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			SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.	
Office of the Director of Finance		35	Budget Office		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,909	188,840	141,369	137,818	(3,551)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	IHS GLOBAL INC.	48,898	48,898	48,898	48,898	ECONOMIC FORECASTING
250	THE PARTICIPATORY BUDGETING PROJECT, INC	21,000	90,493	43,022		PARTICIPATORY BUDGETING
250	TBD		48,000	48,000		STAFF AUG-CBS AND CBMS
250	GENEVA WORLDWIDE INC	1,449	1,449	1,449	1,449	5 YEAR FINANCIAL PLAN
250	TBD				77,471	PARTICIPATORY BUDGETING
250	TBD				10,000	BUDGET TRANSLATION
	VARIOUS	7,562				MISC, REVIEWS, SURVEYS
	<b>TOTAL</b>	<b>78,909</b>	<b>188,840</b>	<b>141,369</b>	<b>137,818</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**PERFORMANCE MEASURES AND RACIAL EQUITY**

Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
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**Program Description**

Accounting records the City's financial activity, maintains the City's centralized accounting system, establishes and works with Internal Controls and Compliance to enforce Standard Accounting Procedures (SAPs) for the management and expenditure of all dollars to ensure that proper internal controls are in place to safeguard City funds, processes vendor payments, and issues financial reports.

**Program Objectives**

- Produce an Annual Comprehensive Financial Report (ACFR) that meets the standards required to receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the 42nd consecutive year.
- In order to improve the City's financial management systems and processes, continue to fully engage in Project OPAL, working with the OPAL team on the design of the new system, in particular the Chart of Accounts, a key building block of an accounting system.
- Continue hosting regular meetings with departmental finance staff to train and update them on proper internal controls and standard accounting procedures.

**Performance Measures**

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of new GASB pronouncements implemented by required date	100%	available FY23 Q2	100%	100%

Comments: This is an annual measure. GASB pronouncements are implemented through the Annual Comprehensive Financial Report, which is completed at the end of February.

Comments:

Comments:

Comments:

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Accounting Bureau		05	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,118,974	2,820,311	2,902,707	2,958,056	55,349
14	Acute Care	75,000	75,000	75,000	75,000	
	Total	3,193,974	2,895,311	2,977,707	3,033,056	55,349
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	39	39	37	39	
	Total Full Time	39	39	37	39	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,137,165	1,010,934	1,063,726	1,067,304	3,578
Finance	Employee Benefits - Uniform					
	Total	1,137,165	1,010,934	1,063,726	1,067,304	3,578

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of the Director of Finance		35	Accounting Bureau			05
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,870,871	2,559,974	2,642,370	2,647,719	5,349
b)	Employee Benefits					
200	Purchase of Services	237,155	252,337	252,337	302,337	50,000
300	Materials and Supplies	10,948	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		3,118,974	2,820,311	2,902,707	2,958,056	55,349
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	39	37	39	
105	Full Time - Uniform					
Total		39	39	37	39	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Office of the Director of Finance			35	Accounting Bureau			05		
Fund			No.						
General			01						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Financial Reporting (01)</b>									
1	2A15	Accounting Info Systems Spv 1	84,044-108,065	1	1	1	1	108,890	
2	2A13	Accounting Manager	83,621-120,367	2	1	1	1	121,392	
3	2A06	Accountant	49,584-63,753	1	1	2	2	116,878	1
4	2A04	Financial Accountant Specialist	71,667-92,141	3	3	3	3	233,088	
5	2A05	Accountant/Rev. Examiner/Contract Audit. Trainee	41,325-53,127	1	2		1	50,200	(1)
<b>SUBTOTAL</b>				<b>8</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>630,448</b>	
<b>Financial Verification (02)</b>									
6	1B10	Account Clerk	38,170-41,540	1	1	1	1	51,455	
7	2A06	Accountant	49,584-63,753	1	1	1	1	67,405	
8	2A22	Accounting Verification & Procedures Mgr	89,786-115,434	1	1	1	1	117,259	
9	1A03	Office Clerk 2	36,345-39,295	3	2	2	2	78,207	
10	1A04	Clerk 3	42,956-46,871	9	9	9	9	431,770	
11	2A01	Financial Technician	40,198-51,681	2	2	2	2	105,612	
12	2C30	Fiscal Assistant	53,149-68,314	1	1	1	1	69,939	
<b>SUBTOTAL</b>				<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>921,647</b>	
<b>Management &amp; Support (05)</b>									
13	2A14	Accounting Assistant Director	102,242-131,450	1	1	1	1	132,075	
14	2A23	Chief Accounting Officer	124,714-160,346	1	1	1	1	161,771	
<b>SUBTOTAL</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>293,846</b>	
<b>Grants Accounting (06)</b>									
15	2A06	Accountant	49,584-63,753	1	1	1	1	60,839	
16	2A13	Accounting Manager	93,621-120,367	1	1	1	1	120,992	
17	2A12	Accounting Section Spv	84,044-108,065	1	1	1	1	108,890	
18	2A09	Financial Accountant	62,920-80,879	3	3	3	3	226,728	
19	2A04	Financial Accountant Specialist	71,667-92,141	3	3	3	3	263,348	
20	2A01	Financial Technician	40,198-51,681	1	1	1	1	52,706	
21	2A05	Accountant/Rev. Examiner/Contract Audit. Trainee	41,325-53,127	1	2	1	2	106,864	
<b>SUBTOTAL</b>				<b>11</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>940,367</b>	
<b>TOTAL</b>				<b>39</b>	<b>39</b>	<b>37</b>	<b>39</b>	<b>2,786,308</b>	

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		39	39	37	39	2,786,308	
		Overtime						20,000	
		EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL						(75,000)	

Total Gross Requirements									
Plus: Earned Increment				39	39	37	39	2,731,308	
Plus: Longevity									
Less: (Vacancy Allowance)								(83,589)	
Total Budget								2,647,719	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		7,693							
2	Full Time - Civilian	39	2,804,629	39	2,618,659	37	39	2,627,719	9,060	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		58,549		23,711			20,000	(3,711)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	39	2,870,871	39	2,642,370	37	39	2,647,719	5,349	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of the Director of Finance		35	Accounting Bureau			05
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,695				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				20,000	20,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	95,000	95,000	95,000	125,000	30,000
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,480	4,176	4,176	4,176	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,730	3,581	3,581	3,581	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,034	2,034	2,034	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves	132,250	147,546	147,546	147,546	
299	Other Expenses (not otherwise classified)					
Total		237,155	252,337	252,337	302,337	50,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of the Director of Finance		35	Accounting Bureau		05	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,004	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,944	4,000	4,000	4,000	
	Total	10,948	8,000	8,000	8,000	
<b>Schedule 400 - Equipment</b>						
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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	95,000	95,000	95,000	145,000	50,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
252	MAXIMUS	45,000	45,000	45,000	45,000	COST ALLOCATION PLAN
252	ZELINKOFSKE AXELROD LLC	50,000	50,000	50,000	80,000	ACCOUNTING SERVICES
250	SOLUSTAFF				10,000	OIT STAFF AUGMENTATION
250	CHEIRON				10,000	OPEB VALUATION
<b>TOTAL</b>		<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>145,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Accounting Bureau		05	
Fund		No.				
Acute Care Hospital Assessment		14				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	75,000	75,000	75,000	75,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		75,000	75,000	75,000	75,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Accounting Bureau	No. 05
Fund Acute Care Hospital Assessment	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		EXPENDITURE TRANSFER FROM GENERAL FUND	75,000					75,000	

Total Gross Requirements								75,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								75,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		75,000		75,000			75,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		75,000		75,000			75,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of the Director of Finance	35	Risk Management	07	
Program Description				
Risk Management works to reduce the financial impact of claims, lawsuits, and employee injuries to the City; reduce the corresponding frequency and severity of these events through the application of professional risk management techniques; protects City finances through effective risk transfer and fund recovery; and provides a safe work environment for employees and the public on City property.				
Program Objectives				
<ul style="list-style-type: none"> <li>•Continue to implement best practices to improve the City's recovery process with the goal of increasing the amount of dollars recovered from the insurers of third parties involved in a claim against the City, such as vehicle crashes damaging City cars or equipment, streetlights, signs or traffic signals.</li> <li>•Strengthen the quality of Risk's handling of third-party claims against the City by continuing to collaborate with tort litigation partners. This includes resolving investigations more rapidly, reviewing files for quality, establishing and following best practice guidelines, and ensuring that there is oversight of claims where Risk only receives limited loss information.</li> <li>•Increase recovery efforts from third parties involved in the claim by partnering with the Law Department on more aggressive recovery efforts (i.e. filing suit as needed).</li> <li>•Continue to develop comprehensive insurance and risk management protections for the City's Rebuild projects as Rebuild continues to expand.</li> </ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average number of police and firefighters on no duty	649	732	693	800
<u>Comments:</u> The average depends on the numbers of injuries, the length or time an officer or firefighter is in no duty status and the quality of medical care provided to the officer or firefighter.				
Number of all employee injuries	2,832	2,417	A reduction from FY21	A reduction of FY22
<u>Comments:</u>				
Settlement cost for closed claims (in millions of dollars)	\$0.403	\$0.405	2417	\$0.7
<u>Comments:</u> The target for this measure is a "not-to-exceed" number, meaning that the goal is to end the year below this target figure.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Risk Management		07	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,439,268	4,004,872	3,823,967	4,676,774	852,807
09	Aviation	2,942,699	3,246,000	3,646,000	4,800,000	1,154,000
	Total	6,381,967	7,250,872	7,469,967	9,476,774	2,006,807
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19	19	16	21	2
	Total Full Time	19	19	16	21	2
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	535,324	512,570	491,283	559,984	68,701
Finance	Employee Benefits - Uniform					
	Total	535,324	512,570	491,283	559,984	68,701



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Risk Management		07	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,362,351	1,297,975	1,267,070	1,438,041	170,971
b)	Employee Benefits					
200	Purchase of Services	2,076,264	2,701,897	2,551,897	3,230,733	678,836
300	Materials and Supplies	653	5,000	5,000	5,000	
400	Equipment				3,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,439,268	4,004,872	3,823,967	4,676,774	852,807
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	16	21	2
105	Full Time - Uniform					
Total		19	19	16	21	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L32	Admin Specialist 2	56,480-72,620	1	1	1	1	73,645	
2	A620	Assistant to Dir. of Fin.	39,444-97,850	5	5	4	5	404,132	
3	6E05	Claims Adjuster 1	47,448-52,069	3	3	2	3	146,062	
4	6E07	Claims Adjuster 2	52,692-58,077	2	2	2	2	114,010	
5	6E08	Claims Adjuster 3	56,006-61,811			1	1	60,914	1
6	4J60	Industrial Hygienist	64,837-83,355			1	1	65,000	
7	1A03	Office Clerk 2	36,345-39,295	2	2	2	2	75,571	
8	D324	Deputy Director Of Finance	149,350	1	1	1	1	149,350	
9	2H77	Occ. Safety Adm 1	64,492-82,900	2	2	2	2	148,015	
10	2H28	Safety Manager	78,755-101,252	1	1	1	1	101,877	
11	A620	IIJA Project Manager	90,000				1	90,000	1
12	S201	Senior Attorney	109,180	1					
13	1A02	Office Clerk	31,563-33,704	1	1		1	34,342	
<b>TOTAL</b>				<b>19</b>	<b>19</b>	<b>16</b>	<b>21</b>	<b>1,462,918</b>	<b>2</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		19	19	16	21	1,462,918	2
		Part Time						5,000	
		Overtime						15,000	
		Exempt - Wage Increase						6,325	

Total Gross Requirements				19	19	16	21	1,489,243	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(51,202)	
Total Budget								1,438,041	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		5,382							
2	Full Time - Civilian	19	1,355,595	19	1,244,070	16	21	1,418,041	173,971	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				15,000			5,000	(10,000)	
6	Overtime - Civilian		1,490		8,000			15,000	7,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11			(116)							
12										
	Total	19	1,362,351	19	1,267,070	16	21	1,438,041	170,971	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of the Director of Finance		35	Risk Management		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,695	2,695	2,695	2,695	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	876,858	1,050,000	900,000	1,052,250	152,250
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	1,856	1,856	1,856	1,856	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,194,855	1,643,467	1,643,467	2,170,053	526,586
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,879	3,879	3,879	
Total		2,076,264	2,701,897	2,551,897	3,230,733	678,836

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,471	2,471	2,471	
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)	653	2,529	2,529	2,529	
	Total	653	5,000	5,000	5,000	
<b>Schedule 400 - Equipment</b>						
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				3,000	3,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				3,000	3,000

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Risk Management	No. 07
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	876,858	1,050,000	900,000	1,052,250	152,250
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M. LAWTON & ASSOCIATES	876,858	900,000	900,000	900,000	CLAIMS ADMINISTRATIVE SERVICE RISK MGMT/RECOVERY SERVICES ADJUD. 3RD PARTY LIAB. CLAIMS CLAIMS SEARCH IMPLEMENTATION OF IIJA
250	HOWARTH OCCUPATIONAL		150,000			
250	CURLEY ASSOCIATE				75,000	
250	VERISK ISO CLAIMSEARCH				15,000	
250	TBD				62,250	
	<b>TOTAL</b>	<b>876,858</b>	<b>1,050,000</b>	<b>900,000</b>	<b>1,052,250</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Risk Management		07	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
280	A V INTERNATIONAL INC	55,850		7,500		INSURANCE PREMIUMS
280	BAER CORWIN INSURANCE AGENCY, INC.	4,788		532		INSURANCE PREMIUMS
280	BRADLEY AND BRADLEY ASSOCIATES	219,874		337,251		INSURANCE PREMIUMS
280	FACTORY MUTUAL INSURANCE COMPANY	82,590		978,923		INSURANCE PREMIUMS
280	HAAS AND WILKERSON INSURANCE INC.	1,020				INSURANCE PREMIUMS
280	OCCIDENTAL FIRE & CASUALTY COMPANY OF NC	1,061				INSURANCE PREMIUMS
280	SELECTIVE INSURANCE - FLOOD	15,452		6,583		INSURANCE PREMIUMS
280	THE GRAHAM COMPANY	21,071		27,932		INSURANCE PREMIUMS
280	WILLIS TOWERS WATSON NORTHEAST	793,149				INSURANCE PREMIUMS
280	TBD		1,643,467	284,746	2,170,053	INSURANCE PREMIUMS
	<b>TOTAL</b>	<b>1,194,855</b>	<b>1,643,467</b>	<b>1,643,467</b>	<b>2,170,053</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of the Director of Finance		35	Risk Management			07
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	2,942,699	3,246,000	3,646,000	4,800,000	1,154,000
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		2,942,699	3,246,000	3,646,000	4,800,000	1,154,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of the Director of Finance		35	Risk Management		07	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	2,942,699	3,246,000	3,646,000	4,800,000	1,154,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,942,699	3,246,000	3,646,000	4,800,000	1,154,000

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of the Director of Finance		No. 35	Program Risk Management		No. 07	
Fund Aviation		No. 09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
280	The Graham Company	1,190,873		826,966		CYBER SECURITY/LIAB. INSURANC TERRORISM/LIAB. INSURANCE INSURANCE PREMIUMS
280	Factory Mutual Insurance	1,751,826		2,361,639		
280	TBD		3,246,000	57,395	4,800,000	
	<b>TOTAL</b>	<b>2,942,699</b>	<b>3,246,000</b>	<b>3,246,000</b>	<b>4,800,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Office of the Director of Finance	35	Finance Program Management Office	32	
Program Description				
The Finance Program Management Office (FPMO) supports process redesign and technology implementations with proven methodologies to enable the Office of the Director of Finance to deliver projects that align with Department goals more efficiently.				
Program Objectives				
• In FY23, the FPMO will continue to work with OPA to further implement post-launch CAMA functionality and processes to support modernizing ongoing operations, including data quality initiatives, and establishing release management cycles for any new functionality released by the vendor for the CAMA system.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent complete of CAMA implementation schedule	75%	CAMA Project Phase 2 and Phase 3 not yet complete	Complete CAMA Project Phase 2 and Phase 3 (100%)	Complete Project Phase 2 and Phase 3 (100%)
<u>Comments:</u> In FY20, Phase 1 of the Computer Assisted Mass Appraisal (CAMA) implementation was completed. In FY21, preliminary work was started on Phase 2 (Field Mobile - evaluators can confirm and update property information while in the field) and Phase 3 (Public Access - public can submit online applications for exemptions and appeals). Due to COVID-19 and year-end processing delays, the completion of these phases is delayed from the expected FY22 completion. The technical aspects of Phase 2 and Phase 3 are expected to be completed in calendar year 2022.				
Major projects for which FPMO delivers on a solution that meets or exceeds business owners' needs	Completed COVID-19 Recovery support projects; substantially completed OPA data quality project	Substantially completed development of Fiscal Staff Training Series	Complete development of Fiscal Staff 101 Training Series	Complete additional OPA data quality projects and the implementation of the Treasury Management System (TMS)
<u>Comments:</u> FY22 projects included continued focus on OPA Data Quality projects and project management / process redesign support of the Recovery Steering Committee. FY23 projects include implementing the Treasury Management System (TMS).				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of the Director of Finance		35	Finance Program Management Office (FPMO)			32
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	472,346	509,570	509,570	468,985	(40,585)
Total		472,346	509,570	509,570	468,985	(40,585)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	6	6	6	5	(1)
Total Full Time		6	6	6	5	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	186,484	200,439	200,439	184,412	(16,027)
Finance	Employee Benefits - Uniform					
Total		186,484	200,439	200,439	184,412	(16,027)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Finance Program Management Office (FPMO)		32	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	472,232	507,570	507,570	466,985	(40,585)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	114	2,000	2,000	2,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		472,346	509,570	509,570	468,985	(40,585)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	5	(1)
105	Full Time - Uniform					
Total		6	6	6	5	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of the Director of Finance	No. 35	Program Finance Program Management Office (FPMO)	No. 32
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A620	Assistant to Dir. Of Finance	84,490-108,150	5	5	5	4	331,990	(1)
2	D325	Deputy Director of Finance	129,230	1	1	1	1	129,230	
		<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>461,220</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department Office of the Director of Finance	No. 35	Program Finance Program Management Office (FPMO)	No. 32
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Employees		6	6	6	5	461,220	(1)
		Exempt - Wage Increase						5,765	

Total Gross Requirements				6	6	6	5	466,985	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								466,985	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	6	472,232	6	507,570	6	5	466,985	(40,585)	(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	6	472,232	6	507,570	6	5	466,985	(40,585)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of the Director of Finance		35	Finance Program Management Office (FPMO)		32	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	114				
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		114	2,000	2,000	2,000	
<b>Schedule 400 - Equipment</b>						
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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction-Payment to Budget Stabilization Fund		01	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Executive Direction-Payment to Budget Stabilization Fund		01	
Fund		No.				
Budget Stabilization		01-011				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		1,000	100	100	
900	Advances and Misc. Payments					
Total			1,000	100	100	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Community College of Philadelphia		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	41,628,751	48,128,075	48,128,075	50,106,653	1,978,578
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		41,628,751	48,128,075	48,128,075	50,106,653	1,978,578
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Hero Awards		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		25,000	54,000	50,000	(4,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000	54,000	50,000	(4,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of the Director of Finance		35	Indemnities			13
Fund		No.				
All		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	(5,535,036)	57,758,000	57,758,000	75,758,000	18,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		(5,535,036)	57,758,000	57,758,000	75,758,000	18,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Witness and Juror Fees		14	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	31,007	171,518	171,518	171,518	
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		31,007	171,518	171,518	171,518	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Employee Disability - Reg 32 Payroll		20	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,167,137	2,293,165	2,293,165	2,800,000	506,835
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,167,137	2,293,165	2,293,165	2,800,000	506,835
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of the Director of Finance	No. 35	Program Employee Disability - Reg 32 Payroll	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Regulation #32 Payroll						2,800,000	

Total Gross Requirements								2,800,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								2,800,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,167,137		2,293,165			2,800,000	506,835	
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		2,167,137		2,293,165			2,800,000	506,835	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	School District Contribution		25	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	252,578,558	255,953,201	255,953,201	269,953,201	14,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		252,578,558	255,953,201	255,953,201	269,953,201	14,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Refunds		29	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	14,153	250,000	250,000	250,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,153	250,000	250,000	250,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of the Director of Finance		35	Provision for Other Grants		16	
Fund		No.				
All						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		1,020,000,000		1,020,000,763	1,020,000,763
Total			1,020,000,000		1,020,000,763	1,020,000,763
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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				EMPLOYER'S SHARE OF FRINGE BENEFITS		
FISCAL 2023 OPERATING BUDGET						
Department General						No. 010
Code (1)	Object Classification (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,208,454	5,465,975	5,465,975	4,500,000	(965,975)
187	WORKER'S COMPENSATION - DISABILITY COMP.	35,207,906	39,562,180	39,562,180	42,672,244	3,110,064
188	WORKER'S COMPENSATION - MEDICAL PMTS.	34,879,596	38,895,402	38,895,402	41,953,050	3,057,648
190	PENSION OBLIGATION BONDS	27,849,355	91,659,334	91,240,224	121,308,551	30,068,327
191	PENSION	580,498,802	634,278,330	636,937,708	641,201,880	4,264,172
191	PENSION - SALES TAX	55,204,374	48,212,289	74,219,412	78,821,106	4,601,694
198	PENSION - CITY MATCHING FUNDS	867,102	450,000	450,000	1,200,000	750,000
189	MEDICARE TAX	26,752,454	28,657,360	29,222,378	30,881,168	1,658,790
192	FICA	54,760,568	59,114,186	60,169,077	63,211,781	3,042,704
186	FLEX CASH PAYMENTS	567,761	1,000,000	3,623,295	3,623,295	
193	HEALTH / MEDICAL	440,010,762	476,762,684	510,516,124	559,501,006	48,984,882
194	GROUP LIFE INSURANCE	6,501,573	8,850,000	8,850,000	8,850,000	
195	GROUP LEGAL SERVICES	4,812,435	5,535,000	5,535,000	5,535,000	
197	AUTO MECHANIC TOOL ALLOWANCE	179,550	150,000	150,000	250,000	100,000
TOTAL		1,270,300,692	1,438,592,740	1,504,836,775	1,603,509,081	98,672,306

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CITY OF PHILADELPHIA				EMPLOYER'S SHARE OF FRINGE BENEFITS		
FISCAL 2023 OPERATING BUDGET						
Department						No.
Water						020
Code	Object Classification	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	520,565	400,000	400,000	400,000	
187	WORKER'S COMPENSATION - DISABILITY COMP.	2,364,011	3,300,000	3,300,000	3,300,000	
188	WORKER'S COMPENSATION - MEDICAL PMTS.	2,683,410	3,200,000	3,200,000	3,200,000	
190	PENSION OBLIGATION BONDS	4,514,537	7,795,444	8,225,032	10,575,013	2,349,981
191	PENSION	81,201,619	54,111,120	56,012,110	56,387,100	374,990
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		40,000	40,000	40,000	
189	MEDICARE TAX	2,302,832	2,520,000	2,520,000	2,646,000	126,000
192	FICA	9,796,433	10,555,440	10,815,820	11,083,212	267,392
186	FLEX CASH PAYMENTS	36,053	50,000	301,184	301,184	
193	HEALTH / MEDICAL	39,913,640	44,100,253	44,100,253	49,924,597	5,824,344
194	GROUP LIFE INSURANCE	106,959	225,000	225,000	225,000	
195	GROUP LEGAL SERVICES	526,837	600,000	600,000	600,000	
197	AUTO MECHANIC TOOL ALLOWANCE		80,000	80,000	80,000	
TOTAL		143,966,896	126,977,257	129,819,399	138,762,106	8,942,707

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CITY OF PHILADELPHIA				EMPLOYER'S SHARE OF FRINGE BENEFITS		
FISCAL 2023 OPERATING BUDGET						
Department						No.
Special Gasoline Tax						050
Code	Object Classification	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
187	WORKER'S COMPENSATION - DISABILITY COMP.					
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS					
191	PENSION	500,000	500,000	500,000	500,000	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX					
192	FICA					
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	
194	GROUP LIFE INSURANCE					
195	GROUP LEGAL SERVICES					
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Aviation						No. 090
Code (1)	Object Classification (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	235,612	190,000	190,000	300,000	110,000
187	WORKER'S COMPENSATION - DISABILITY COMP.	1,038,176	950,000	950,000	1,300,000	350,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	376,623	750,000	750,000	650,000	(100,000)
190	PENSION OBLIGATION BONDS	1,908,864	3,740,556	3,300,490	4,243,477	942,987
191	PENSION	34,688,269	25,964,610	22,841,302	22,994,220	152,918
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS		15,000	15,000	15,000	
189	MEDICARE TAX	1,031,191	1,303,614	1,332,669	1,368,795	36,126
192	FICA	2,957,276	3,781,132	3,889,607	3,981,532	91,925
186	FLEX CASH PAYMENTS	28,340	24,650	97,088	97,088	
193	HEALTH / MEDICAL	16,498,890	19,730,709	19,730,709	21,713,770	1,983,061
194	GROUP LIFE INSURANCE	33,431	150,000	150,000	150,000	
195	GROUP LEGAL SERVICES		225,000	225,000	225,000	
197	AUTO MECHANIC TOOL ALLOWANCE		30,000	30,000	30,000	
TOTAL		58,796,672	56,855,271	53,501,865	57,068,882	3,567,017

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Community Development						No. 100
Code (1)	Object Classification (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	16,519	11,828	11,828	25,142	13,314
187	WORKER'S COMPENSATION - DISABILITY COMP.	2,272	53,226	53,226	12,038	(41,188)
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS	98,072	590,779	590,779	149,250	(441,529)
191	PENSION	1,866,609	3,012,165	3,012,165	3,168,827	156,662
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX	73,399	103,634	103,634	120,411	16,777
192	FICA	313,696	442,589	442,589	514,641	72,052
186	FLEX CASH PAYMENTS	2,741			4,170	4,170
193	HEALTH / MEDICAL	949,873	1,355,535	1,355,072	1,547,194	192,122
194	GROUP LIFE INSURANCE	389	603	603	822	219
195	GROUP LEGAL SERVICES	6,716	9,334	9,334	10,750	1,416
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		3,330,286	5,579,693	5,579,230	5,553,245	(25,985)

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CITY OF PHILADELPHIA				EMPLOYER'S SHARE OF FRINGE BENEFITS		
FISCAL 2023 OPERATING BUDGET						
Department						No.
Acute Care Hospital Assessment						140
Code	Object Classification	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Obligation Level	Increase or (Decrease)
(1)	(4)	(5)	(6)	(7)	(8)	(9)
196	UNEMPLOYMENT COMPENSATION INSURANCE					
187	WORKER'S COMPENSATION - DISABILITY COMP.		16,923	16,923	16,923	
188	WORKER'S COMPENSATION - MEDICAL PMTS.					
190	PENSION OBLIGATION BONDS		12,472	12,472	12,472	
191	PENSION		29,625	29,625	29,625	
191	PENSION - SALES TAX					
198	PENSION - CITY MATCHING FUNDS					
189	MEDICARE TAX		8,900	8,900	8,900	
192	FICA		37,785	37,785	37,785	
186	FLEX CASH PAYMENTS					
193	HEALTH / MEDICAL		161,477	161,477	161,079	(398)
194	GROUP LIFE INSURANCE	1,123	500	500	500	
195	GROUP LEGAL SERVICES		1,598	1,598	1,598	
197	AUTO MECHANIC TOOL ALLOWANCE					
TOTAL		1,123	269,280	269,280	268,882	(398)

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Summary						No. All Funds
Code (1)	Object Classification (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Obligation Level (8)	Increase or (Decrease) (9)
196	UNEMPLOYMENT COMPENSATION INSURANCE	2,981,150	6,067,803	6,067,803	5,225,142	(842,661)
187	WORKER'S COMPENSATION - DISABILITY COMP.	38,612,365	43,882,329	43,882,329	47,301,205	3,418,876
188	WORKER'S COMPENSATION - MEDICAL PMTS.	37,939,629	42,845,402	42,845,402	45,803,050	2,957,648
190	PENSION OBLIGATION BONDS	34,370,828	103,798,585	103,368,997	136,288,763	32,919,766
191	PENSION	698,755,299	717,895,850	719,332,910	724,281,652	4,948,742
191	PENSION - SALES TAX	55,204,374	48,212,289	74,219,412	78,821,106	4,601,694
198	PENSION - CITY MATCHING FUNDS	867,102	505,000	505,000	1,255,000	750,000
189	MEDICARE TAX	30,159,876	32,593,508	33,187,581	35,025,274	1,837,693
0192	FICA	67,827,973	73,931,132	75,354,878	78,828,951	3,474,073
186	FLEX CASH PAYMENTS	634,895	1,074,650	4,021,567	4,025,737	4,170
193	HEALTH / MEDICAL	497,873,165	542,610,658	576,363,635	633,347,646	56,984,011
194	GROUP LIFE INSURANCE	6,643,475	9,226,103	9,226,103	9,226,322	219
195	GROUP LEGAL SERVICES	5,345,988	6,370,932	6,370,932	6,372,348	1,416
197	AUTO MECHANIC TOOL ALLOWANCE	179,550	260,000	260,000	360,000	100,000
TOTAL		1,477,395,669	1,629,274,241	1,695,006,549	1,806,162,196	111,155,647

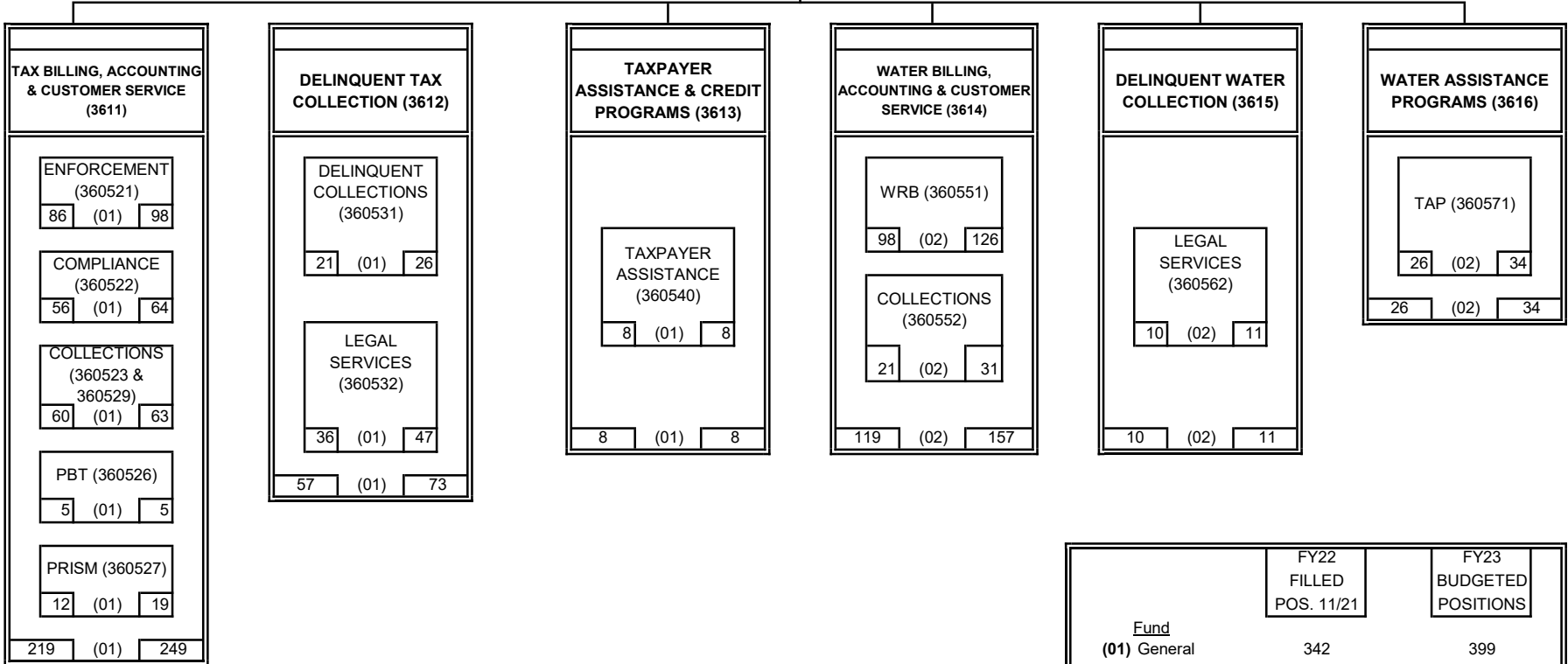
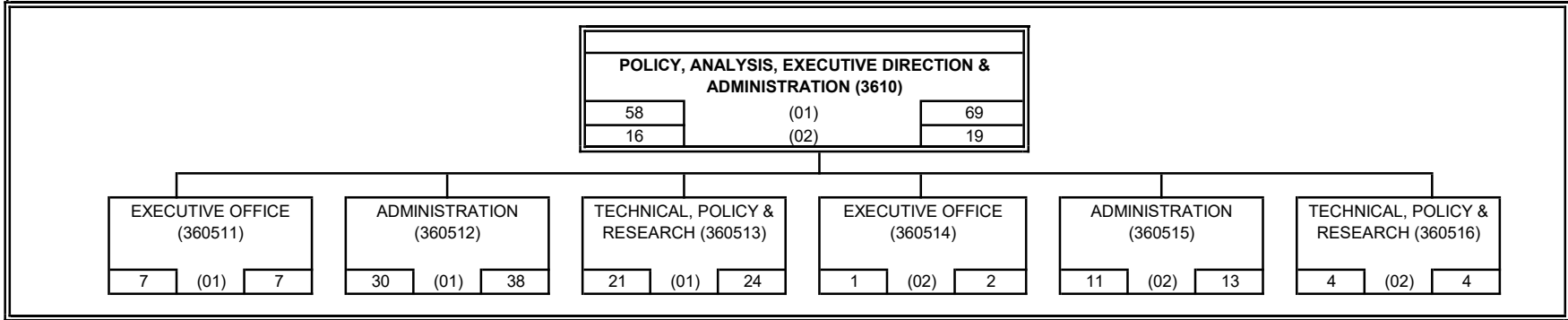
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**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department	No.
Revenue	36



SECTION 14

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Revenue								36
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	22,277,095	20,380,548	21,518,547	21,927,194	408,647
		b)	Employee Benefits					
		200	Purchase of Services	4,810,492	5,787,749	4,321,359	5,106,407	785,048
		300	Materials and Supplies	563,117	557,976	557,976	557,976	
		400	Equipment	183,079	217,000	217,000	217,000	
		500	Contributions, etc.	301				
		800	Payments to Other Funds					
			Total	27,834,085	26,943,273	26,614,882	27,808,577	1,193,695
02	Water	100	Employee Compensation					
		a)	Personal Services	9,763,255	10,236,598	10,558,273	10,637,180	78,907
		b)	Employee Benefits					
		200	Purchase of Services	3,395,971	5,165,000	5,165,000	5,165,000	
		300	Materials and Supplies	355,496	560,500	560,500	560,500	
		400	Equipment	529,954	874,000	874,000	874,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,044,676	16,836,098	17,157,773	17,236,680	78,907
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	9,368,088	19,650,000	19,650,000	19,650,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,368,088	19,650,000	19,650,000	19,650,000	
14	Acute Care Hospital Fund	100	Employee Compensation					
		a)	Personal Services	30,000	30,000	30,000	30,000	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	5,000	5,000	5,000	5,000	
		400	Equipment	5,009	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	40,009	45,000	45,000	45,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	32,070,350	30,647,146	32,106,820	32,594,374	487,554
		b)	Employee Benefits					
		200	Purchase of Services	17,574,551	30,602,749	29,136,359	29,921,407	785,048
		300	Materials and Supplies	923,613	1,123,476	1,123,476	1,123,476	
		400	Equipment	718,042	1,101,000	1,101,000	1,101,000	
		500	Contributions, etc.	301				
		800	Payments to Other Funds					
			Total	51,286,857	63,474,371	63,467,655	64,740,257	1,272,602

71-53B (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Revenue						No. 36
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	408,647					408,647
Property Assessment Relief Outreach		1,000,000				1,000,000
Transfer of Xerox maintenance from OIT		28,766				28,766
Reduction in Postal Services		(243,718)				
<b>Total General Fund</b>	<b>408,647</b>	<b>785,048</b>				<b>1,193,695</b>
<b>Water Fund</b>						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	78,907					78,907
<b>Total Water Fund</b>	<b>78,907</b>					<b>78,907</b>
<b>Department Total - All Funds</b>	<b>487,554</b>	<b>785,048</b>				<b>1,272,602</b>

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Revenue	No. 36
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		122,656		237,624			295,000		57,376
2	Full Time	579	31,779,565	620	30,205,778	513	620	31,385,817		1,180,039
3	Bonus, Gross Adj.		(979)		817,861					(817,861)
4	PT, Temp/Seas, Bd , SCG							50,000		50,000
5	Overtime		121,242		806,557			826,557		20,000
6	Holiday Overtime									
7	Shift/Stress		15		7,000			7,000		
8	H&L, IOD, LT-Sick		17,850		2,000					(2,000)
9										
Total		579	32,040,349	620	32,076,820	513	620	32,564,374		487,554

**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		75,714		155,778			205,000		49,222
2	Full Time	386	22,100,757	399	20,405,520	342	399	21,402,194		996,674
3	Bonus, Gross Adj.		(2,832)		655,249					(655,249)
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		85,747		300,000			320,000		20,000
6	Holiday Overtime									
7	Shift/Stress		15							
8	H&L, IOD, LT-Sick		17,695		2,000					(2,000)
9										
Total		386	22,277,095	399	21,518,547	342	399	21,927,194		408,647

**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										

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES AND RACIAL EQUITY</b>
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Department Revenue	No. 36	Program Policy, Analysis, Exec Direction and Admin	No. 10
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***Program Description***

This program provides leadership for the Department, conducts analyses, sets and informs policy, ensures that Revenue has the resources it needs, and includes fiscal and information technology functions and an outgoing mail processing center.

***Program Objectives***

- Continue efforts to modernize the Department’s technology and processes with a successful launch of phase 2 of PRISM, which includes some property-based taxes: Real Estate and Use and Occupancy. The PRISM project is a multi-year project that will eventually affect every resident and business in the City. This effort will further improve the customer experience and self-service options while increasing efficiency. This project will be completed in FY23.
- The Data and Research unit will support the PRISM project and system implementation while maintaining full reporting and data analysis throughout the transition period. Reporting and analysis will continue to be utilized to monitor impacts of the pandemic on the City’s tax collections. Revenue will leverage PRISM and data analytics software to increase analytical capabilities, improve work processes, and generate additional revenues through more efficient collection and enforcement initiatives.
- Due to COVID-19 safety protocols and the digital divide in Philadelphia, Revenue will continue to utilize alternative methods to outreach that go beyond social media and digital messaging.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of budgeted positions filled	87.8%	85.0%	92.0%	90.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenue		36	Policy, Analysis, Exec Direction and Admin			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	8,203,491	7,696,010	7,400,183	8,528,746	1,128,563
02	Water Fund	4,163,184	5,762,121	5,881,812	5,922,651	40,839
	Total	12,366,675	13,458,131	13,281,995	14,451,397	1,169,402
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	63	68	58	69	1
02	Water Fund	17	17	16	19	2
	Total Full Time	80	85	74	88	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,804,707	1,681,062	1,739,097	1,897,103	158,006
Finance	Employee Benefits - Uniform					
	Total	1,804,707	1,681,062	1,739,097	1,897,103	158,006

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Policy, Analysis, Exec Direction and Admin		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,610,208	4,451,931	4,670,494	5,024,009	353,515
b)	Employee Benefits					
200	Purchase of Services	3,112,956	2,711,103	2,196,713	2,981,761	785,048
300	Materials and Supplies	346,659	340,976	340,976	330,976	(10,000)
400	Equipment	133,367	192,000	192,000	192,000	
500	Contributions, Indemnities and Taxes	301				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,203,491	7,696,010	7,400,183	8,528,746	1,128,563
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	63	68	58	69	1
105	Full Time - Uniform					
Total		63	68	58	69	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Revenue				36	Policy, Analysis, Executive Direction & Admin				10
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Executive Office (360511)</b>									
1	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1				(1)
2	C121	Chief Counsel (E)	143,220	1					
3	2B02	Collection Customer Representative	42,956 - 46,871	1	1	2	2	93,742	1
4	D402	Deputy Revenue Commissioner (E)	127,926	3	3	3	3	383,778	
5	F392	First Deputy Revenue Commissioner (E)	138,586	1	1	1	1	138,586	
6	D325	Revenue Commissioner ( E)	159,908	1	1	1	1	159,908	
<b>Subtotal Executive Office</b>				<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>776,014</b>	
<b>Administration Division (360512)</b>									
<b>Administration</b>									
7	2L17	Administrative Specialist 2 - Confidential	54,706 - 70,334		1				(1)
8	A620	Chief Fiscal & Administrative Officer	119,025				1	119,025	1
9	A620	Director Of Operations & Strategic Planning	119,025	1	1				(1)
10	1A18	Secretary	39,229 - 42,637	1	1	1	1	42,637	
11	2L04	Administrative/Tech Trainee	40,198 - 51,681		1		1	51,681	
12	A620	Mgr. of Ops & CI/Director	90,000	1	1	1	1	90,000	
13	A620	Project Manager	80,000	1	1	1	1	80,000	
14	A620	Project Coordinator	55,000-65,000		1		1	65,000	
<b>Subtotal Administration</b>				<b>4</b>	<b>7</b>	<b>3</b>	<b>6</b>	<b>329,318</b>	<b>(1)</b>
<b>Budget &amp; Fiscal</b>									
15	2C05	Budget Officer 1	68,618 - 88,216	1		1	1	88,216	1
16	1A04	Clerk 3	42,956 - 46,871	2	3	2	2	91,134	(1)
17	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	54,910	
18	2F69	Contract Coordinator	64,024 - 82,298	1	1		1	82,298	
19	2E08	Department Procurement Specialist	48,894 - 62,867	1	1	1	1	62,867	
20	2A01	Financial Technician	39,906 - 51,305				1	51,305	1
21	2A33	Fiscal Officer	84,044 - 108,065	1	1	1	1	108,065	
<b>Subtotal Budget &amp; Fiscal</b>				<b>7</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>538,795</b>	<b>1</b>
<b>Human Resources</b>									
22	2L01	Administrative Technician	39,063 -50,233	2	2	2	2	100,466	
23	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	49,515	
24	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
25	2H12	Department Human Resources Manager	73,456 - 94,445	1	1	1	1	94,445	
26	1B27	Department Payroll Supervisor	46,414 - 50,866	1		1	1	50,866	1
27	2H90	Human Resources Professional 1	35,099 - 49,761	1		1			
28	2H91	Human Resources Professional 2	57,896 - 74,435	1	2	1	2	122,102	
29	2H77	Occupational Safety Administrator 1	64,492 - 82,900	1	1	1	1	82,900	
30	2H58	Senior Department HR Associate	64,492 - 82,900		1	1	1	82,900	
<b>Subtotal Human Resources</b>				<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>625,831</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction & Admin	10
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Office Services</b>									
31	2L09	Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	58,412	
32	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
33	1F06	Stores Workers	40,396 - 43,963	2	2	2	2	87,926	
<b>Subtotal Office Services</b>				<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>193,209</b>	
<b>Training &amp; Development</b>									
34	2L16	Administrative Specialist 1	45,107 - 57,987		1		1	50,287	
35	2L04	Administrative/Tech Trainee	40,198 - 51,681	1		1			
36	2H33	Training & Development Manager	72,923 - 93,759	1	1		1	93,759	
<b>Total Training &amp; Development</b>				<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>144,046</b>	
<b>Outgoing Mail Processing Center (360519):</b>									
37	1D34	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
38	7M07	Office Machinery Equipment Op 1	41,675 - 45,417	2	2	1	1	45,417	(1)
39	7M08	Office Machinery Equipment Op 2	45,263 - 49,515			1	1	46,668	1
40	7A03	Semi-Skilled Laborer	39,229 - 42,637	4	5	3	5	124,201	
<b>Subtotal Outgoing Mail Processing Center</b>				<b>7</b>	<b>8</b>	<b>6</b>	<b>8</b>	<b>258,923</b>	
<b>Subtotal Administrative Services &amp; OMPC</b>				<b>33</b>	<b>37</b>	<b>30</b>	<b>38</b>	<b>2,090,122</b>	<b>1</b>
<b>Technical, Policy &amp; Research (360513)</b>									
<b>Technical Staff</b>									
41	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
42	A620	Director of Policy & Planning	109,803	1	1	1	1	109,803	
43	2B34	Revenue Examiner 4	78,755 - 101,252	1	1	1	1	101,252	
44	2B40	Tax & Revenue Conferee	66,944 - 86,064	2	3	2	3	172,128	
45	2B41	Tax & Revenue Conferee Supervisor	84,044 - 108,065	1	1	1	1	108,065	
<b>Subtotal Technical Staff</b>				<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>549,660</b>	
<b>Policy &amp; Outreach</b>									
46	A620	Communication and Outreach Manager	72,450	1	1	1	1	72,450	
47	2J04	Public Information Officer	59,404 - 76,369	1	1	1	1	73,965	
48	2J02	Public Relations Specialist 2	54,090 - 69,544	1	1	1	1	69,544	
49	A620	Revenue Policy Analyst	75,000	2	2	1	2	150,000	
50	A620	Senior Revenue Policy Analyst	102,206	1	1	1	1	102,206	
51	A620	Web Content Manager	60,000	1	1	1	1	60,000	
52	A620	Writer/Editor	57,000	1	1	1	1	57,000	
<b>Subtotal Policy &amp; Outreach</b>				<b>8</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>585,165</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Revenue	No. 36	Program Policy, Analysis, Executive Direction & Admin	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Data &amp; Research</b>									
53	A620	Data Analyst	66,000- 72,491	5	5	5	5	349,392	
54	A620	Data Intelligence Analyst	65,000	1	2	1	2	138,877	
55	A620	Data & Research Manager	78,000	1	1	1	1	78,000	
56	D554	Head/Director of Data & Research	117,266	1	1	1	1	117,266	
<b>Subtotal Data &amp; Research</b>				<b>8</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>683,535</b>	
<b>Subtotal Technical, Policy &amp; Research</b>				<b>22</b>	<b>24</b>	<b>21</b>	<b>24</b>	<b>1,818,360</b>	
<b>Program Total</b>				<b>63</b>	<b>68</b>	<b>58</b>	<b>69</b>	<b>4,684,496</b>	<b>1</b>

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction and Admin	10
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Full-Time Civilian		63	68	58	69	4,684,496	1
2		Regular Overtime						90,000	
3		Lump Sum						130,000	
4		Exempt Wage Increase						91,009	
5		Property Assessment Relief						80,000	

Total Gross Requirements									
				63	68	58	69	5,075,505	1
Plus: Earned Increment								12,994	
Plus: Longevity								33,600	
Less: (Vacancy Allowance)								(98,090)	
Total Budget								5,024,009	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		15,464		70,000			130,000	60,000	
2	Full Time - Civilian	63	4,570,036	68	4,403,892	58	69	4,804,009	400,117	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(254)		124,602				(124,602)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		24,832		70,000			90,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		10							
10	H&L, IOD, LT-Sick		120		2,000				(2,000)	
11										
12										
	Total	63	4,610,208	68	4,670,494	58	69	5,024,009	353,515	1

71-53J (Program Based Budgeting Version)







CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Revenue		36	Policy, Analysis, Executive Direction and Admin		10	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	220,477	375,000	375,000	1,375,000	1,000,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	29,726	23,000	23,000	23,000	Criminal Background Screening
250	Acumen	31,000			30,000	Database Support and Training
250	Community College of Philadelphia	34,000				Workforce Development
250	Constant Contact Inc	4,662	6,000	4,158	6,000	Marketing & Outreach Services
250	Drugscan		2,000			Background Checks
250	Geneva Worldwide Inc.	5,000	5,000	155		Language Access Program
250	Globo Solutions	8,500	5,000	5,000	5,000	Language Access Program
250	Instant Web LLC			14,700	14,700	Disaster Recovery System
250	Jones Lang LaSalle America	12,542	20,000	20,000	20,000	General Maintenance/Repairs
250	Language Line Service	5,000	10,000			Language Access Program
250	LaSalle University	30,000	30,000	30,000	30,000	General Consulting
250	Powerling Inc.			5,000	5,000	Language Access Program
250	Superior Moving & Storage	10,954	25,000	25,000	25,000	Office Reconfigurations
250	Various Vendors	3,279	35,000	73,987	72,300	Mem. Dues, Conferences, etc....
250	TBD '22 & '23			10,000	10,000	Language Access Program
250	TBD '22 & '23		50,000	50,000	50,000	Expanded Outreach - Language
250	TBD '22 & '23		20,000	20,000	20,000	Racial Equity
250	TBD '22 & '23		50,000			Technical Writing
250	TBD '22 & '23		34,000	34,000	34,000	Workforce Development
250	TBD '23				1,000,000	Property Assessment Relief Outreach
	<b>Subtotal Class 250</b>	<b>174,663</b>	<b>315,000</b>	<b>315,000</b>	<b>1,345,000</b>	
251	Acumen		30,000	30,000		Database Support and Training
251	Fairfax Imaging Inc.	40,120				Data Imaging
251	Miscellaneous Vendors	5,694	10,000	30,000	30,000	Miscellaneous IT Services
251	Online Consulting Inc		20,000			Online Training
	<b>Subtotal Class 251</b>	<b>45,814</b>	<b>60,000</b>	<b>60,000</b>	<b>30,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction and Admin	10
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Five Thousand Forms	119,334	105,000	120,000	120,000	Delinquent Real Estate Mailing
210	Pitney Bowes Bank Inc. (Reserve Account)	2,412,716	1,745,103	1,263,831	1,016,495	Mail Center Activities
210	United Parcel Service Inc.	1,500	1,500	1,500	1,500	Express Mail
210	United States Postal Services	52,019	54,500	56,382	60,000	PO Boxes
210	Triangle Systems	151				Mailing of Coupon Books
	<b>Subtotal Class 210</b>	<b>2,585,720</b>	<b>1,906,103</b>	<b>1,441,713</b>	<b>1,197,995</b>	
260	Associated Specialty		30,000			Repair and Maintenance
260	Bell & Howell	64,621	70,000	70,000	70,000	Mail Center Equipment
260	Palman Electric Incorporated		42,200			Electrical Maintenance & Repair
260	Miscellaneous Vendors	41,064	7,800	32,648	38,000	Repair and Maintenance - Misc.
	<b>Subtotal Class 260</b>	<b>105,685</b>	<b>150,000</b>	<b>102,648</b>	<b>108,000</b>	
266	QLess Inc.	25,753				Kiosks Maintenance
266	Xerox	27,751			28,766	Computer Maintenance
266	Miscellaneous Vendors	25,470	60,000	56,715	60,000	Computer Maintenance
	<b>Subtotal Class 265</b>	<b>78,974</b>	<b>60,000</b>	<b>56,715</b>	<b>88,766</b>	
285	Xerox	19,627		13,763		Lease Purchase - Copier Upgrade
285	Miscellaneous Vendors	3,616	90,000	76,237	90,000	Lease Purchase
	<b>Subtotal Class 285</b>	<b>23,243</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	
320	Paper Mart	234,812	150,000	220,000	230,000	Supplies, Paper & Envelopes
320	Pitney Bowes	10,000		10,000		Supplies for Mail Center
320	Staples	31,691		15,970		Office Supplies
320	Miscellaneous Vendors	12,689	119,071	23,101	57,476	Supplies, Paper & Envelopes
	<b>Subtotal Class 320</b>	<b>289,192</b>	<b>269,071</b>	<b>269,071</b>	<b>287,476</b>	
420	Miscellaneous Vendors	18,314		50,000	50,000	Miscellaneous Office Equipment
	<b>Subtotal Class 420</b>	<b>18,314</b>		<b>50,000</b>	<b>50,000</b>	
427	Miscellaneous Vendors	45,444	71,000	71,000	71,000	Furniture & Furnishings
	<b>Subtotal Class 427</b>	<b>45,444</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	
430	TransAmerican Furniture	8,580	121,000			Furniture & Furnishings
430	Miscellaneous Vendors	38,531		71,000	71,000	Furniture & Furnishings
	<b>Subtotal Class 430</b>	<b>47,111</b>	<b>121,000</b>	<b>71,000</b>	<b>71,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenue		36	Policy, Analysis, Executive Direction and Admin			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	4,163,184	5,762,121	5,881,812	5,932,774	50,962
	Total	4,163,184	5,762,121	5,881,812	5,932,774	50,962
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	17	17	16	19	2
	Total Full Time	17	17	16	19	2
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	305,735	340,649	372,162	389,480	17,317
Finance	Employee Benefits - Uniform					
	Total	305,735	340,649	372,162	389,480	17,317

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department	No.	Program			No.	
Revenue	36	Policy, Analysis, Executive Direction and Admin			10	
Fund	No.					
Water	02					
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	808,817	902,621	1,022,312	1,036,274	13,962
b)	Employee Benefits					
200	Purchase of Services	3,034,936	4,362,000	4,362,000	4,362,000	
300	Materials and Supplies	275,637	332,500	332,500	332,500	
400	Equipment	43,794	165,000	165,000	202,000	37,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,163,184	5,762,121	5,881,812	5,932,774	50,962
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	16	19	2
105	Full Time - Uniform					
	Total	17	17	16	19	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Revenue				36	Policy, Analysis, Executive Direction and Admin				10
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Executive Office (360514)</u></b>									
1	D402	Deputy Revenue Commissioner	127,926	1	1	1	1	127,926	
2	2F22	Research & Information Analyst II	62,462 - 80,291				1	38,188	1
<b>Subtotal Executive Office</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>166,114</b>	<b>1</b>
<b><u>Administration (360515)</u></b>									
<b>Office Services</b>									
3	1F08	Stores Supervisor	44,934 - 49,155		1				(1)
4	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,963	
<b>Subtotal Office Services</b>				<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>43,963</b>	<b>(1)</b>
<b>Budget &amp; Fiscal</b>									
5	2L04	Administrative/Technical Trainee	40,198 - 51,681	1	1		1	18,992	
<b>Subtotal Budget &amp; Fiscal</b>				<b>1</b>	<b>1</b>		<b>1</b>	<b>18,992</b>	
<b>Human Resources</b>									
6	1A04	Clerk 3	42,956 - 46,871			1	1	46,871	
7	1B25	Departmental Payroll Clerk	40,396 - 43,963	1			1	43,963	1
8	2H90	Human Resources Professional 1	35,099 - 49,761	1					
9	2H91	Human Resources Professional 2	57,896 - 74,435			1	1	57,896	
<b>Subtotal Human Resources</b>				<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>148,730</b>	<b>1</b>
<b>Outgoing Mail Center</b>									
10	1F22	Mail Operations Manager	57,896 - 74,435	1	1	1	1	70,303	
11	7M07	Office Machinery Equipment Operator 1	41,675 - 45,417	6	6	6	6	254,107	
12	7A03	Semi-Skilled Laborer	39,229 - 42,637	1			1	21,819	1
<b>Subtotal Outgoing Mail Center</b>				<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>346,229</b>	<b>1</b>
<b><u>TECHNICAL, POLICY &amp; RESEARCH (360516)</u></b>									
<b>Data &amp; Research</b>									
13	A620	Data & Research Manager	83,151	1	1	1	1	83,151	
14	R551	Director of Data Intelligence	92,803	1	1	1	1	92,803	
<b>Subtotal Data &amp; Research</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>175,954</b>	
<b>Technical Staff</b>									
15	2B18	Revenue Collection Representative	44,107 - 48,179	2	2	2	2	96,358	
<b>Subtotal Technical Staff</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>96,358</b>	
<b>Program Total</b>				<b>17</b>	<b>17</b>	<b>16</b>	<b>19</b>	<b>996,339</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Revenue	No. 36	Program Policy, Analysis, Executive Direction and Admin	No. 10
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		17	17	16	19	996,339	2
2		Regular Overtime						40,000	
3		Lump Sum						10,000	
4		Exempt Wage Increase						10,123	

Total Gross Requirements									
Plus: Earned Increment				17	17	16	19	1,056,462	2
Plus: Longevity								5,609	
Less: (Vacancy Allowance)								9,075	
Total Budget								(34,872)	
								1,036,274	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		14,728		146			10,000	9,854	
2	Full Time - Civilian	17	774,208	17	942,422	16	19	986,274	43,852	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.				39,744				(39,744)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		19,881		40,000			40,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		17	808,817	17	1,022,312	16	19	1,036,274	13,962	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Revenue		36	Policy, Analysis, Executive Direction and Admin		10	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			805		(805)
309	Cordage & Fibers					
310	Electrical & Communication	7				
311	General Equipment & Machinery	206				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	22				
317	Hospital & Laboratory		1,000	195	1,000	805
318	Janitorial, Laundry & Household	65	2,000	2,000	1,000	(1,000)
320	Office Materials & Supplies	272,621	220,000	220,000	308,500	88,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	30,000	30,000	10,000	(20,000)
325	Printing	216	79,500	79,500	12,000	(67,500)
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	275,637	332,500	332,500	332,500	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	42,733	101,000	101,000	138,000	37,000
423	Plumbing, AC & Space Heating	1,061	1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		63,000	63,000	63,000	
499	Other Equipment (not otherwise classified)					
	Total	43,794	165,000	165,000	202,000	37,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Revenue		36	Policy, Analysis, Executive Direction and Admin		10	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	32,679	60,000	60,000	60,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Instant Web LLC	29,400	30,000	14,700	14,700	Disaster Recovery Services
250	Jones Lang LaSalle Americas, Inc.		5,000	5,000	5,000	Triplex OM&S
250	Various Vendors	3,279	5,000	20,300	20,300	Membership Dues, Conferences and Training
250	TBD '22 & '23		20,000	20,000	20,000	Racial Equity Initiative
	<b>Subtotal Class 250</b>	<b>32,679</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Revenue	36	Policy, Analysis, Executive Direction and Admin	10
Fund	No.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc.	2,744,917	3,995,000	3,995,000	3,995,000	Mail Center Postage Meters PO Boxes
210	Miscellaneous Vendors	4,590	5,000	5,000	5,000	
	<b>Subtotal Class 210</b>	<b>2,749,507</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	
260	Bell & Howell	167,055		65,958		Repair and Maintenance
260	Miscellaneous Vendors	18,671	225,000	159,042	195,000	Repair and Maintenance
	<b>Subtotal Class 260</b>	<b>185,726</b>	<b>225,000</b>	<b>225,000</b>	<b>195,000</b>	
266	Fluence Automation Holdings	21,290		15,586	22,000	Repair & Maintenance - Computer
	Pitney Bowes Inc.	32,913				Repair & Maintenance - Computer
	Miscellaneous Vendors	450	25,000	9,414	33,000	Repair & Maintenance - Computer
	<b>Subtotal Class 266</b>	<b>54,652</b>	<b>25,000</b>	<b>25,000</b>	<b>55,000</b>	
320	Paper Mart	261,053		210,000		Envelopes
320	Miscellaneous Vendors	11,568	220,000	10,000	308,500	Office Materials and Supplies
	<b>Subtotal Class 320</b>	<b>272,621</b>	<b>220,000</b>	<b>220,000</b>	<b>308,500</b>	
325	Miscellaneous Vendors	216	79,500	79,500	12,000	Printing Services
	<b>Subtotal Class 325</b>	<b>216</b>	<b>79,500</b>	<b>79,500</b>	<b>12,000</b>	
420	Miscellaneous Vendors	938	101,000		138,000	Office Equipment
420	Pitney Bowes Inc	41,795		101,000		Mail Center Equipment
	<b>Subtotal Class 420</b>	<b>42,733</b>	<b>101,000</b>	<b>101,000</b>	<b>138,000</b>	
430	TBD '22 & '23		63,000	63,000	63,000	Office Furniture
	<b>Subtotal Class 430</b>		<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Revenue	36	Tax Billing, Accounting and Customer Service	11	
<b>Program Description</b>				
This program determines which taxes, fees, and fines people owe, lets people know how much to pay, and processes payments and tax returns received.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Develop and streamline processes to align with new PRISM functionality to improve internal efficiencies and the customer experience.</li> <li>- Support all customers, practitioners, and staff throughout the second phase of PRISM.</li> <li>- Increase e-billing adoption for all taxes and fees.</li> <li>- Expand Call Center functionality to include an online “chat” communication with customers.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of real estate tax collected within calendar year	95.8%	96.1%	96.0%	95.1%
<u>Comments:</u> The annual collection percentage is finalized in November of the following calendar year.				
Total dollar amount collected (General Fund)	\$3.93B	\$4.43B	\$3.94B	\$4.58B
<u>Comments:</u> FY22 actuals may shift when books close in Fall 2022.				
Total dollar amount collected (School District)	\$1.20B	\$1.20B	\$1.17B	\$1.17B
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenue		36	Tax Billing, Accounting & Customer Service			11
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,704,335	13,001,813	13,775,739	13,848,996	73,257
14	Acute Care Hospital Tax	40,009	45,000	45,000	45,000	
	Total	12,744,344	13,046,813	13,820,739	13,893,996	73,257
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	221	251	219	249	(2)
	Total Full Time	221	251	219	249	(2)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	31,244,663	56,547,000	48,223,000	60,626,000	12,403,000
14	Acute Care Hospital Tax	190,334,219	249,661,000	250,000,000	250,000,000	
	Total	221,578,882	306,208,000	298,223,000	310,626,000	12,403,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,661,518	4,640,931	4,766,581	4,971,534	204,953
Finance	Employee Benefits - Uniform					
	Total	4,661,518	4,640,931	4,766,581	4,971,534	204,953



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Tax Billing, Accounting & Customer Service		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	11,928,168	12,027,167	12,801,093	12,864,350	63,257
b)	Employee Benefits					
200	Purchase of Services	523,686	769,646	769,646	769,646	
300	Materials and Supplies	202,769	180,000	180,000	190,000	10,000
400	Equipment	49,712	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,704,335	13,001,813	13,775,739	13,848,996	73,257
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	221	251	219	249	(2)
105	Full Time - Uniform					
Total		221	251	219	249	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	5,687,947	12,763,000	4,439,000	15,879,000	11,440,000	
Federal	4,187	7,000	7,000	7,000		
State						
Other Governments	25,552,529	43,777,000	43,777,000	44,740,000	963,000	
Other Funds of the City						
Total	31,244,663	56,547,000	48,223,000	60,626,000	12,403,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Tax Billing, Accounting & Customer Service	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Enforcement (360521)</b>									
<b>Administrative Unit</b>									
1	2L32	Administrative Specialist 2	56,480 - 72,620	1	1	1	1	72,620	
2	2B02	Collection Customer Representative	42,956 - 46,871	1	1				(1)
3	2B11	Revenue Collection Manager	64,492 - 82,900		1				(1)
4	2B20	Revenue Collection Officer 1	84,044 - 108,065	1	1	1	1	96,050	
5	2B18	Revenue Collection Representative	44,107 - 48,179			1	1	48,179	1
<b>Subtotal Administrative Unit</b>				<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>216,849</b>	<b>(1)</b>
<b>Northeast Satellite Office</b>									
6	2B10	Assistant Revenue Collection Manager	53,149 - 68,314	1	1	1	1	68,314	
7	2B02	Collection Customer Representative	42,956 - 46,871	3	3	2	2	89,839	(1)
8	2B04	Collection Representative Supervisor	45,437 - 58,412				1	22,719	1
9	2B18	Revenue Collection Representative	44,107 - 48,179			1	1	48,179	1
<b>Subtotal Northeast Satellite Office</b>				<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>229,051</b>	<b>1</b>
<b>North Philly Satellite Office</b>									
10	2B10	Assistant Revenue Collection Manager	53,149 - 68,314			1	1	53,149	
11	2B02	Collection Customer Representative	42,956 - 46,871	2	2	1	1	46,871	(1)
12	2B18	Revenue Collection Representative	44,107 - 48,179			1	1	48,179	1
<b>Subtotal North Philly Satellite Office</b>				<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>148,199</b>	
<b>Intake Unit</b>									
13	2B10	Assistant Revenue Collection Manager	53,149 - 68,314			1	1	64,519	
14	2B02	Collection Customer Representative	42,956 - 46,871	9	11	10	9	454,411	(2)
15	2B04	Collection Representative Supervisor	45,437 - 58,412	3	3	2	3	159,017	
16	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	69,090	
17	2B18	Revenue Collection Representative	44,107 - 48,179	1	2	1	1	48,179	(1)
18	1A37	Service Representative	39,229 - 42,637				3	39,229	3
<b>Subtotal Intake Unit</b>				<b>14</b>	<b>18</b>	<b>15</b>	<b>18</b>	<b>834,445</b>	
<b>Call Center (Telephone Pool)</b>									
19	2B10	Assistant Revenue Collection Manager	53,149 - 68,314	1	1	1	1	68,314	
20	2B02	Collection Customer Representative	42,956 - 46,871	18	19	17	19	775,973	
21	2B04	Collection Representative Supervisor	45,437 - 58,412	2	4	2	3	175,236	(1)
22	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	64,492	
23	2B18	Revenue Collection Representative	44,107 - 48,179	3	4	3	3	144,537	(1)
24	1A37	Service Representative	39,229 - 42,637	1					
<b>Subtotal Call Center (Telephone Pool)</b>				<b>26</b>	<b>29</b>	<b>24</b>	<b>27</b>	<b>1,228,552</b>	<b>(2)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Revenue				36	Tax Billing, Accounting & Customer Service				11
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>Electronic Correspondence &amp; Research Unit</b>									
25	2B10	Assistant Revenue Collection Manager	53,149 - 68,314	9	9	9	9	412,738	
26	2B02	Collection Customer Representative	42,956 - 46,871	2	2	2	2	116,824	
27	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	64,492	
28	2B18	Revenue Collection Representative	44,107 - 48,179	4	4	4	4	192,716	
29	1A37	Service Representative	39,229 - 42,637				2	39,229	2
<b>Subtotal Electronic Correspondence &amp; Research Unit</b>				<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>825,999</b>	<b>2</b>
<b>Judicial Sales &amp; Formal Mail/IMU Units</b>									
30	1B10	Account Clerk	40,396 - 43,963	1	1	1	1	42,770	
31	2B02	Collection Customer Representative	42,956 - 46,871	11	11	10	11	416,641	
32	2B04	Collection Representative Supervisor	45,437 - 58,412	1	2	2	1	116,824	(1)
33	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	82,900	
34	2B18	Revenue Collection Representative	44,107 - 48,179	2	2	2	2	96,358	
<b>Subtotal Judicial Sales &amp; Formal Mail/IMU Units</b>				<b>16</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>755,493</b>	<b>(1)</b>
<b>Clerical Support &amp; Bill Services</b>									
35	2B02	Collection Customer Representative	42,956 - 46,871			1	1	44,263	1
36	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
37	1D41	Data Service Support Clerk	39,229 - 42,637	3	5	3	5	162,632	
38	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	82,900	
39	1A37	Service Representative	39,229 - 42,637	1					
<b>Subtotal Clerical Support &amp; Bill Services</b>				<b>6</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>348,207</b>	<b>1</b>
<b>Total Enforcement Division</b>				<b>87</b>	<b>98</b>	<b>86</b>	<b>98</b>	<b>4,586,795</b>	
<b>Compliance (360522):</b>									
<b>Administrative Unit</b>									
40	2B35	Director of Tax Compliance	117,245	1	1	1	1	117,245	
<b>Subtotal Compliance</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>117,245</b>	
<b>Audit Unit</b>									
41	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
42	1A12	Office Clerk 2	36,345 - 39,295	2	2	2	1	39,295	(1)
43	2A05	Revenue Examiner Trainee	41,326 - 53,127		1	1			(1)
44	2B31	Revenue Examiner 1	41,886 - 53,848	2	1		1	53,127	
45	2B32	Revenue Examiner 2	56,480 - 72,620	14	14	15	15	1,020,702	1
46	2B33	Revenue Examiner 3	68,618 - 88,216	5	5	5	5	426,369	
47	2B34	Revenue Examiner 4	78,755 - 101,252	1	1	1	1	101,252	
48	2B28	Tax Assessor	45,263 - 49,515	1	1	1	1	49,515	
<b>Subtotal Audit Unit</b>				<b>26</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>1,737,131</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Tax Billing, Accounting & Customer Service	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Investigations Unit</b>									
49	1B10	Account Clerk	40,396 - 43,963		1				(1)
50	A620	Administrator of Tax Enforc. & Investigations	97,850		1		1	97,850	
51	2B02	Collection Customer Representative	42,956 - 46,871	3	4	3	3	136,710	(1)
52	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
53	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	78,292	
54	6E23	Revenue Investigator	44,107 - 48,179	5	6	4	6	192,716	
55	6E25	Revenue Investigation Supervisor	45,437 - 58,412	2	3	2	3	116,824	
<b>Subtotal Investigations Unit</b>				<b>12</b>	<b>17</b>	<b>11</b>	<b>15</b>	<b>680,804</b>	<b>(2)</b>
<b>Tax Discovery Unit</b>									
56	2B02	Collection Customer Representative	42,956 - 46,871	5	5	4	5	234,355	
57	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	82,900	
58	2B28	Tax Assessor	45,263 - 49,515	10	13	10	13	495,150	
59	2B29	Tax Assessor Supervisor	47,172 - 60,643	4	5	3	4	234,144	(1)
<b>Subtotal Tax Discovery Unit</b>				<b>20</b>	<b>24</b>	<b>18</b>	<b>23</b>	<b>1,046,549</b>	<b>(1)</b>
<b>Total Compliance Division</b>				<b>59</b>	<b>68</b>	<b>56</b>	<b>64</b>	<b>3,581,729</b>	<b>(4)</b>
<b>Collection (360523)</b>									
<b>Administrative Unit</b>									
60	2A08	Accounting Transactions Supervisor	68,618 - 88,216		1	1	1	88,216	
61	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	73,695	
62	2B20	Revenue Collection Officer 1	84,044 - 108,065	1	1	1	1	118,745	
63	2B33	Revenue Examiner 3	68,618 - 88,216	1	1	1	1	88,216	
<b>Subtotal Administrative Unit</b>				<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>368,872</b>	
<b>Refunds Unit</b>									
64	2A06	Accountant	49,584 - 63,753	2	6	3	7	403,767	1
65	2A05	Revenue Examiner Trainee	41,326 - 53,127	3		4			
66	2A07	Accounting Supervisor	64,492 - 82,900	1	1				(1)
67	2A08	Accounting Transactions Supervisor	68,618 - 88,216			1	1	83,311	1
68	2B02	Collection Customer Representative	42,956 - 46,871	1	3	2	3	134,090	
69	2B18	Revenue Collection Representative	44,107 - 48,179	2	2	2	2	96,358	
70	1A37	Service Representative	39,229 - 42,637	2		2			
<b>Subtotal Refunds Unit</b>				<b>11</b>	<b>12</b>	<b>14</b>	<b>13</b>	<b>717,526</b>	<b>1</b>
<b>Forms Rev/Egov Unit</b>									
71	2A06	Accountant	49,584 - 63,753	6	9	6	6	368,340	(3)
72	2A05	Revenue Examiner Trainee	41,326 - 53,127	1			1	31,000	1
73	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	69,090	
74	2B02	Collection Customer Representative	42,956 - 46,871	1	1				(1)
<b>Subtotal Forms Rev/Egov Unit</b>				<b>9</b>	<b>11</b>	<b>7</b>	<b>8</b>	<b>468,430</b>	<b>(3)</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Revenue				36	Tax Billing, Accounting & Customer Service				11
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Forms Processing Unit</b>									
75	1D41	Data Service Support Clerk	39,229 - 42,637	5	6	6	5	252,450	(1)
76	1B81	Payment Processing Clerk	39,229 - 42,637			1	1	39,229	1
77	1B83	Payment Processing Clerk Supervisor	46,414 - 50,866	1	1	1	1	49,345	
<b>Subtotal Forms Processing Unit</b>				<b>6</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>341,024</b>	
<b>Agency Receivables</b>									
78	2B02	Collection Customer Representative	42,956 - 46,871	1	1	1	1	46,871	
79	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
80	1A37	Service Representative	39,229 - 42,637				1	41,295	1
<b>Subtotal Agency Receivables</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>146,578</b>	<b>1</b>
<b>Financial Reporting Unit</b>									
81	2A06	Accountant	49,584 - 63,753	2	1	2	2	116,880	1
82	2A05	Revenue Examiner Trainee	41,326 - 53,127		2				(2)
83	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	82,900	
84	2B02	Collection Customer Representative	42,956 - 46,871	1					
<b>Subtotal Financial Reporting Unit</b>				<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>199,780</b>	<b>(1)</b>
<b>Settlement &amp; Bank Returns Unit</b>									
85	2A06	Accountant	49,584 - 63,753	1					
86	2B10	Assistant Revenue Collection Manager	53,149 - 68,314		1	1	1	64,519	
87	2B02	Collection Customer Representative	42,956 - 46,871	1	1	2	2	92,447	1
88	2B04	Collection Representative Supervisor	45,437 - 58,412			1	1	48,683	1
89	1A37	Service Representative	39,229 - 42,637			1	2	40,377	2
<b>Subtotal Settlement &amp; Bank Returns Unit</b>				<b>2</b>	<b>2</b>	<b>5</b>	<b>6</b>	<b>246,026</b>	<b>4</b>
<b>Total Collections Division</b>				<b>37</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>2,488,236</b>	<b>2</b>
<b>Payment Processing (360529)</b>									
<b>Administrative Unit</b>									
90	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	41,513	
<b>Subtotal Administrative Unit</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>41,513</b>	
<b>Cashiering Unit</b>									
91	1B81	Payment Processing Clerk	39,229 - 42,637	4	3	4	5	163,768	2
92	1B82	Senior Payment Processing Clerk	41,675 - 45,417	1	1	1	1	45,417	
<b>Subtotal Cashiering Unit</b>				<b>5</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>209,185</b>	<b>2</b>
<b>Exceptions Processing Unit</b>									
93	2B02	Collection Customer Representative	42,956 - 46,871	2	2	2	2	92,447	
<b>Subtotal Exceptions Processing Unit</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>92,447</b>	

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**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Tax Billing, Accounting & Customer Service	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Incoming Mail Unit</b>									
94	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	48,079	
95	1D41	Data Service Support Clerk	39,229 - 42,637	3	3	3	3	126,787	
96	1A12	Office Clerk 2	36,345 - 39,295		1		1	36,345	
<b>Subtotal Incoming Mail Unit</b>				<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>211,211</b>	
<b>Remit Pro Unit</b>									
97	1B81	Payment Processing Clerk	39,229 - 42,637	3	3	4	4	169,424	1
98	1B83	Payment Processing Clerk Supervisor	46,414 - 50,866	1	1	1	1	50,866	
<b>Subtotal Remit Pro Unit</b>				<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>220,290</b>	<b>1</b>
<b>Total Payment Processing Division</b>				<b>16</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>774,646</b>	<b>3</b>
<b>Philadelphia Beverage Tax (360526)</b>									
99	6E25	Revenue Investigation Supervisor	45,437 - 58,412	1	1	1	1	58,412	
100	6E23	Revenue Investigator	44,107 - 48,179	4	4	4	4	192,716	
<b>Subtotal Philadelphia Beverage Tax</b>				<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>251,128</b>	
<b>PRISM (360527)</b>									
101	2A06	Accountant	49,584 - 63,753	1	2	1	1	63,753	(1)
102	2A07	Accounting Supervisor	64,492 - 82,900	1	1		1	32,246	
103	2A08	Accounting Transactions Supervisor	68,618 - 88,216		1				(1)
104	A620	Assistant Project Manager	63,972	1	1	1	1	63,972	
105	2B10	Assistant Revenue Collection Manager	53,149 - 68,314	1	1	1	1	68,314	
106	A620	Change Management Lead	70,000 - 80,000		1		1	35,000	
107	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1		1	22,719	
108	A620	Data Analyst	73,000 - 74,242	2	3	2	3	147,242	
109	A620	Director of Collections	101,275	1	1	1	1	101,275	
110	A620	PRISM Director	127,926	1	1	1	1	127,926	
111	A620	Project Manager	90,000	1	1	1	1	90,000	
112	2B11	Revenue Collection Manager	64,492 - 82,900	2	2	1	2	82,900	
113	1A37	Service Representative	39,229 - 42,637		2				(2)
114	A620	Systems Training Manager	70,000	1	1	1	1	70,000	
115	2B51	Tax Analyst 2	56,480 - 72,620	1			1	60,517	1
116	2B28	Tax Assessor	45,263 - 49,515	1			1	49,515	1
117	2B29	Tax Assessor Supervisor	47,172 - 60,643	1	1	1	1	60,643	
118	2B55	Tax Collection Coordinator	68,618 - 88,216	1	1	1	1	88,216	
119	A620	Writer/Editor	55,000		1				(1)
<b>Subtotal</b>				<b>17</b>	<b>22</b>	<b>12</b>	<b>19</b>	<b>1,164,237</b>	<b>(3)</b>
<b>Program Totals</b>				<b>221</b>	<b>251</b>	<b>219</b>	<b>249</b>	<b>12,846,771</b>	<b>(2)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
Revenue			36	Tax Billing, Accounting & Customer Service				11		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian		221	251	219	249	12,846,771	(2)	
2		Regular Overtime						200,000		
3		Lump Sum						75,000		
4		Expenditure Transfer to Acute Care Hospital Assessment Fund						(30,000)		
Total Gross Requirements				221	251	219	249	13,091,771	(2)	
Plus: Earned Increment								88,741		
Plus: Longevity								142,675		
Less: (Vacancy Allowance)								(458,837)		
Total Budget								12,864,350		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		44,661		85,000			75,000	(10,000)	
2	Full Time - Civilian	221	11,804,299	251	12,070,350	219	249	12,589,350	519,000	(2)
3	Full Time - Uniform		837							
4	Bonus, Gross Adj.		190		445,743				(445,743)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		60,602		200,000			200,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5							
10	H&L, IOD, LT-Sick		17,574							
11										
12										
Total		221	11,928,168	251	12,801,093	219	249	12,864,350	63,257	(2)

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CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Revenue		36	Tax Billing, Accounting & Customer Service		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	56				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	422	1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,303				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	22,060	14,000	14,000	14,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	177,928	165,000	165,000	175,000	10,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		202,769	180,000	180,000	190,000	10,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,130				
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	48,582	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		49,712	25,000	25,000	25,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Revenue		36	Tax Billing, Accounting & Customer Service		11	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	119,390	344,000	338,999	270,000	(68,999)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotlandyard Security Services		74,000	74,000	74,000	Professional Security Services
250	Transunion Risk & Alternative Data	5,875	10,000	25,556	10,000	Information Database Services
250	Various Vendors	2,700	100,000	79,443	26,000	Professional Services Expenses and Petty Cash Expenditures
	<b>Subtotal Class 250</b>	<b>8,575</b>	<b>184,000</b>	<b>178,999</b>	<b>110,000</b>	
251	ISP	107,394				TIPS Programming & Consulting
251	ISP		160,000	160,000	160,000	E-Filing & E-Payment Updates
251	Various Vendors	3,421				IT Related Expenses
	<b>Subtotal Class 251</b>	<b>110,815</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Tax Billing, Accounting & Customer Service	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Enterprise Holdings, Inc.	98	25,000	32,000	40,000	Vehicle Share Rental
285	Fast Enterprises, LLC	359,280	360,000	360,000	400,000	Rental Space - PRISM
285	Xerox	2,970	1,700	3,846		Equipment Rental
285	Miscellaneous Vendors	50		855	16,646	Miscellaneous Rents
	<b>Subtotal Class 285</b>	<b>362,398</b>	<b>386,700</b>	<b>396,701</b>	<b>456,646</b>	
325	Five Thousand Forms	16,085	17,000	16,676	17,000	Real Estate Printing Services
325	Triangle Systems	15,613	13,000	18,750	19,000	Tax Coupon Booklets
325	Vanguard Direct, Inc.	37,720	40,000	40,480	41,000	Refuse Printing Services
325	Vanguard Direct, Inc.	82,960	85,000	88,200	90,000	Real Estate Printing Services
325	Vanguard Direct, Inc.	25,550		527		Miscellaneous Printing Services
325	Miscellaneous Vendors		10,000	367	8,000	Miscellaneous Printing Services
	<b>Subtotal Class 325</b>	<b>177,928</b>	<b>165,000</b>	<b>165,000</b>	<b>175,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Tax Billing, Accounting & Customer Service		11	
Fund		No.				
Acute Care Hospital Tax		14				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	30,000	30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	5,000	5,000	5,000	5,000	
400	Equipment	5,009	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,009	45,000	45,000	45,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	190,334,219	249,661,000	250,000,000	250,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	190,334,219	249,661,000	250,000,000	250,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Revenue			36	Tax Billing, Accounting & Customer Service			11			
Fund			No.							
Acute Care Hospital Tax			14							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Expenditure Transfer from General Fund						30,000		
Total Gross Requirements								30,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								30,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		30,000		30,000			30,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			30,000		30,000			30,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Revenue		36	Tax Billing, Accounting & Customer Service		11	
Fund		No.				
Acute Care Hospital Tax		14				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,000	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,000	5,000	5,000	5,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,009	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	5,009	10,000	10,000	10,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Revenue	36	Delinquent Tax Collection	12	
Program Description				
Revenue, in partnership with the Law Department, uses an array of enforcement tools to encourage and compel payment of delinquent taxes, fees, and fines. These tools include sending letters and emails, placing liens on property, placement of accounts with collection agencies, closure of non-compliant businesses, sale of property through Sheriff's Sales, filing suit in both Municipal and Common Pleas Courts, sequestration of the rents from delinquent properties, and administration of payment agreements.				
Program Objectives				
<ul style="list-style-type: none"> <li>- Reduce delinquent active principal for Real Estate and Business Taxes.</li> <li>-Continue to encourage voluntary compliance through early intervention outreach, flexible payment plans, and taxpayer self-service via the Department's new tax system.</li> </ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent change in delinquent principal outstanding - Real Estate Tax	8.00%	10.80%	0.00%	0.00%
<u>Comments:</u>	This represents real estate taxes for active periods. Active periods being defined as the last 10 years for real estate. Limited enforcement actions due to the pandemic combined with staff vacancy, especially in the Law Department, directly impacted Revenue's ability to lower delinquency			
Percent delinquent real estate tax accounts in payment agreements	24.7%	22.4%	25.0%	25.0%
<u>Comments:</u>	This measure consists of active periods. Active periods are defined as the last 10 years for real estate. The calculation divides the number of real estate accounts with payment agreements by the total number of delinquent real estate accounts. Limited enforcement actions due to the pandemic combined with staff vacancy, especially in the Law Department, directly impacted Revenue's ability to lower delinquency.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenue		36	Delinquent Tax Collection			12
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,223,398	5,742,241	4,911,499	4,892,082	(19,417)
08	Grants	7,700,935	16,650,000	16,550,000	16,550,000	
Total		13,924,333	22,392,241	21,461,499	21,442,082	(19,417)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	93	72	57	73	1
Total Full Time		93	72	57	73	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants	7,700,935	16,650,000	16,550,000	16,550,000	
Total		7,700,935	16,650,000	16,550,000	16,550,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,124,737	1,356,182	1,376,126	1,396,399	20,272
Finance	Employee Benefits - Uniform					
Total		2,124,737	1,356,182	1,376,126	1,396,399	20,272

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Delinquent Tax Collection		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,393,579	3,459,241	3,580,499	3,561,082	(19,417)
b)	Employee Benefits					
200	Purchase of Services	816,850	2,247,000	1,295,000	1,295,000	
300	Materials and Supplies	12,969	36,000	36,000	36,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,223,398	5,742,241	4,911,499	4,892,082	(19,417)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	93	72	57	73	1
105	Full Time - Uniform					
Total		93	72	57	73	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Delinquent Tax Collection	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Delinquent Collections (360531)</u></b>									
<b>Technical/Administrative Unit</b>									
1	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	56,998	
2	2L01	Administrative Technician	39,063 - 50,233	1	1		1	50,233	
3	1D41	Data Services Support Clerk	39,229 - 46,637	1	1	1	1	40,377	
4	E695	Director of Collections	99,249	1	1		1	99,249	
5	R551	Research Analyst	80,752	1	1	1	1	80,752	
6	2B20	Revenue Collection Officer 1	84,044 - 108,065	1	1	1	1	108,065	
<b>Subtotal Technical/Administrative</b>				<b>6</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>435,674</b>	
<b>Outside Collection Agencies</b>									
7	2L32	Administrative Specialist 2	56,480 - 72,620	1	1	1	1	72,620	
8	1D41	Data Services Support Clerk	39,229 - 46,637	2	2	1	2	40,377	
9	S217	Senior Legal Assistant	36,060 - 54,100	1					
<b>Subtotal Outside Collection Agencies</b>				<b>4</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>112,997</b>	
<b>CAL/Revocation</b>									
10	2B32	Revenue Examiner 2	56,480 - 72,620	2	2	2	2	141,210	
11	2B49	Tax Analyst Trainee	40,198 - 56,680		1		1	48,439	
12	2B50	Tax Analyst 1	44,328 - 56,988	2					
13	2B51	Tax Analyst 2	56,480 - 72,620	2	5	4	4	318,894	(1)
14	2B55	Tax Collections Coordinator	68,618 - 88,216	1	1	1	1	78,410	
<b>Subtotal CAL/Revocation</b>				<b>7</b>	<b>9</b>	<b>7</b>	<b>8</b>	<b>586,953</b>	<b>(1)</b>
<b>Tax Clearance</b>									
15	2B02	Collection Customer Representative	42,956 - 46,871	4	4	4	5	153,581	1
16	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
17	1D41	Data Service Support Clerk	39,229 - 46,637	1	1	1	1	42,637	
18	2B18	Revenue Collection Representative	44,107 - 48,179	1	1	1	1	48,179	
19	1A37	Service Representative	39,229 - 42,637			1	1	40,377	1
<b>Subtotal Tax Clearance</b>				<b>7</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>343,186</b>	<b>2</b>
<b>Total Delinquent Collections</b>				<b>24</b>	<b>25</b>	<b>21</b>	<b>26</b>	<b>1,478,810</b>	<b>1</b>
<b><u>Legal Services (360532)</u></b>									
<b>Administration</b>									
20	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
21	C130	Chief Deputy City Solicitor	107,700 - 161,540	1					
22	L153	Legal Assistant	30,060 - 45,080	1					
23	L155	Legal Assistant Supervisor	36,060 - 54,100	1					
<b>Subtotal Administration</b>				<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>50,233</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Delinquent Tax Collection	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Mass Revenue Litigation</b>									
24	2L01	Administrative Technician	39,063 - 50,233	1	1		1	50,233	
25	A451	Assistant City Solicitor	51,940 - 77,900	1					
26	2B02	Collection Customer Representative	42,956 - 46,871	2	2				(2)
27	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
28	1D41	Data Service Support Clerk	39,229 - 46,637		1		1	39,229	
29	D580	Divisional Deputy City Solicitor	89,740 - 134,620	1					
30	L153	Legal Assistant	30,060 - 45,080	1					
31	2B18	Revenue Collection Representative	44,107 - 48,179	1	1	3	3	144,537	2
32	2B49	Tax Analyst Trainee	40,198 - 56,680	1					
33	2B50	Tax Analyst 1	44,328 - 56,988	1		1	1	44,328	1
34	2B51	Tax Analyst 2	56,480 - 72,620	2	4	3	3	205,757	(1)
35	2B55	Tax Collections Coordinator	68,618 - 88,216	1	1	1	1	88,216	
<b>Subtotal Mass Revenue Litigation</b>				<b>13</b>	<b>11</b>	<b>9</b>	<b>11</b>	<b>630,712</b>	
<b>Major Tax Division</b>									
36	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
37	A451	Assistant City Solicitor	51,940 - 77,900	1					
38	A452	Assistant City Solicitor 2	51,940 - 77,900	1					
39	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
40	2B02	Collection Customer Representative	42,956 - 46,871		1		1	42,870	
41	1D41	Data Service Support Clerk	39,229 - 46,637	2	2	2	2	85,274	
42	D210	Deputy City Solicitor	62,320 - 93,480	1					
43	D215	Deputy City Solicitor 2	62,320 - 93,480	1					
44	D580	Divisional Deputy City Solicitor	89,740 - 134,620	1					
45	L153	Legal Assistant	30,060 - 45,080	3					
46	L155	Legal Assistant Supervisor	36,060 - 54,100	1					
47	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	37,284	
48	2B18	Revenue Collection Representative	44,107 - 48,179		2		2	23,546	
49	2B49	Tax Analyst Trainee	40,198 - 56,680		1		1	20,099	
50	2B50	Tax Analyst 1	44,328 - 56,988	2	1	1	1	44,238	
51	2B51	Tax Analyst 2	56,480 - 72,620	6	7	7	7	290,480	
52	2B55	Tax Collections Coordinator	68,618 - 88,216	2	2	1	2	78,410	
<b>Subtotal Major Tax Division</b>				<b>24</b>	<b>19</b>	<b>14</b>	<b>19</b>	<b>720,330</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Delinquent Tax Collection	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Real Estate Tax Division</b>									
53	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	56,988	
54	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
55	A451	Assistant City Solicitor	51,940 - 77,900	2					
56	2B02	Collection Customer Representative	42,956 - 46,871	1	1	1	1	46,871	
57	1D41	Data Service Support Clerk	39,229 - 46,637	3	3	3	3	129,537	
58	D210	Deputy City Solicitor	62,320 - 93,480	2					
59	D580	Divisional Deputy City Solicitor	89,740 - 134,620	1					
60	2A01	Financial Technician	40,198 - 51,681		1		1	18,992	
61	L153	Legal Assistant	30,060 - 45,080	2					
62	L155	Legal Assistant Supervisor	36,060 - 54,100	1					
63	1F20	Mail Center Supervisor	47,448 - 52,069	1	1	1	1	52,069	
64	2B18	Revenue Collection Representative	44,107 - 48,179	2	2	2	2	96,358	
65	7A03	Semiskilled Laborer	39,229 - 42,637	1	1	1	1	42,637	
66	2B51	Tax Analyst 2	56,480 - 72,620	1	1	1	1	72,620	
67	2B55	Tax Collections Coordinator	68,618 - 88,216		1		1	34,309	
<b>Subtotal Real Estate Tax Division</b>				<b>19</b>	<b>13</b>	<b>11</b>	<b>13</b>	<b>600,614</b>	
<b>Sequestration Group</b>									
68	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	74,435	
69	2B02	Collection Customer Representative	42,956 - 46,871		2		2	41,908	
70	L153	Legal Assistant	30,060 - 45,080	2					
71	S201	Senior Attorney	89,740 - 134,620	1					
<b>Subtotal Sequestration Group</b>				<b>4</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>116,343</b>	
<b>Use &amp; Occupancy Tax Group</b>									
72	L153	Legal Assistant	30,060 - 45,080	3					
73	L155	Legal Assistant Supervisor	36,060 - 54,100	1					
74	S201	Senior Attorney	89,740 - 134,620	1					
<b>Subtotal Use &amp; Occupancy Tax Group</b>				<b>5</b>					
<b>Total Legal Services Division</b>				<b>69</b>	<b>47</b>	<b>36</b>	<b>47</b>	<b>2,118,231</b>	
<b>Program Total</b>				<b>93</b>	<b>72</b>	<b>57</b>	<b>73</b>	<b>3,597,041</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Revenue	No. 36	Program Delinquent Tax Collection	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Civilian		93	72	57	73	3,597,041	1
2		Overtime						25,000	

Total Gross Requirements	93	72	57	73	3,622,041	1
Plus: Earned Increment					21,412	
Plus: Longevity					44,400	
Less: (Vacancy Allowance)					(126,771)	
Total Budget					3,561,082	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		15,589							
2	Full Time - Civilian	93	5,380,444	72	3,484,746	57	73	3,536,082	51,336	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,768)		70,753				(70,753)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		314		25,000			25,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	93	5,393,579	72	3,580,499	57	73	3,561,082	(19,417)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Revenue		36	Delinquent Tax Collection			12
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	318				
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	473,645	2,162,000	1,289,500	1,289,500	
251	Professional Svcs. - Information Technology	6,969	67,000			
252	Accounting & Auditing Services					
253	Legal Services	325,000				
254	Mental Health & Intellectual Disability Services					
255	Dues	218	2,500			
256	Seminar & Training Sessions	6,715	5,000			
257	Architectural & Engineering Services					
258	Court Reporters	1,904	5,000			
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,232	1,300	1,300	1,300	
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	849	200	200	200	
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		816,850	2,247,000	1,295,000	1,295,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Revenue		36	Delinquent Tax Collection		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		8,000	8,000	8,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	39				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	477				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,373	28,000	27,920	28,000	80
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	80		80		(80)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		12,969	36,000	36,000	36,000	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Delinquent Tax Collection		12	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	807,518	2,234,000	1,289,500	1,289,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest Corp	150,000	540,000	540,000	540,000	Tax Info. Certs. (Sheriff Sales)
250	Acumen Group Inc.	60,000		60,000	60,000	Law Document Management
250	B&R Professional Services	5,000	5,000	5,000	5,000	Subpoena and Complaint Services
250	FSS Acquisition Co LLC		191,000			Writ Services for Tax
250	GSB&B LLC	50,000	50,000	50,000	50,000	Sequestrators
250	It's Done! Courier		191,000			Writ Services for Tax
250	LTS Acquisition Co. LLC	7,000	540,000			Tax Info. Certs. (Sheriff Sales)
250	PA Constable		40,000	40,000	40,000	Phila. Municipal Court Services
250	Philadelphia Writ Service Inc.	75,000				Writ Services for Tax
250	RCDH of Pennsylvania Inc.	100,000	200,000	200,000	200,000	Licensed Appraisers
250	TransUnion Risk and Alter. Data Solutions, Inc.	15,824	18,000	18,000	18,000	Public Access Database
250	Various Vendors	7,799	25,000	25,000	25,000	Petty Cash and Other Reimbursements
250	Various Vendors	3,022	27,810	17,310	17,310	Non-contracted County Complaint, Judgement and Transcript Fees
250	TBD '22 & '23		267,000	267,000	267,000	Writ Services
250	TBD '22 & '23		67,190	67,190	67,190	Outside Appraiser Contracts
	<b>Subtotal Class 250</b>	<b>473,645</b>	<b>2,162,000</b>	<b>1,289,500</b>	<b>1,289,500</b>	
251	Acumen Group Inc.		60,000			Law Document Management
251	West Publishing Corp.		500			Online Legal Services
251	Misc. Vendors	6,969				Misc. Professional IT Services
251	TBD '22		6,500			Misc. Professional IT Services
	<b>Subtotal Class 251</b>	<b>6,969</b>	<b>67,000</b>			
253	RCDH of Pennsylvania, Inc.	325,000				Licensed Appraisers
	<b>Subtotal Class 253</b>	<b>325,000</b>				
253	Various Vendors	1,904	5,000			Court Reporters
	<b>Subtotal Class 258</b>	<b>1,904</b>	<b>5,000</b>			

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Delinquent Tax Collection		12	
Fund		No.				
Grants		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	7,700,935	16,650,000	16,550,000	16,550,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,700,935	16,650,000	16,550,000	16,550,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State		150,000	150,000	150,000		
Other Governments	7,700,935	16,500,000	16,400,000	16,400,000		
Other Funds of the City						
Total	7,700,935	16,650,000	16,550,000	16,550,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Revenue		No. 36	Program Delinquent Tax Collection		No. 12	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Delinquent Tax Collection Program		G36L05	360533	
	<i>State</i>	Award Period		Type of Grant		
<b>X</b>	<i>Other Govt.</i>	7/1/22 - 6/30/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Commissions for collection of delinquent taxes, fees, and fines.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	7,700,935	16,500,000	16,400,000	16,400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>7,700,935</b>	<b>16,500,000</b>	<b>16,400,000</b>	<b>16,400,000</b>	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	7,700,935	16,500,000	16,400,000	16,400,000	
400	Local (Non-Governmental)					
	<b>Total</b>	<b>7,700,935</b>	<b>16,500,000</b>	<b>16,400,000</b>	<b>16,400,000</b>	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Revenue		No. 36	Program Delinquent Tax Collection		No. 12	
Fund Grants		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Delinquent Tax Collection Program		G36216	360534	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Collect sales tax refunds due the City of Philadelphia from the Commonwealth.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			150,000	150,000	150,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Revenue	36	Taxpayer Assistance and Credit Programs	13	
<b>Program Description</b>				
Revenue provides tax relief to individual homeowners and business taxpayers through this program.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue timely processing of 10,000 applications received annually.</li> <li>- Expand auto-enrollment efforts by collaborating with other departments.</li> <li>- Collaborate with internal and external stakeholders to increase awareness and access to Revenue assistance programs.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of eligible homeowners receiving relief	79.07%	77.70%	80.00%	80.00%
<u>Comments:</u> Metric uses the count of enrolled homeowners divided by the Census estimate of owner-occupied homes. The four programs included are the Homestead Exemption, LOOP, Senior Freeze & the 10-Year Tax Abatement. Owners can be enrolled in either the Homestead Exemption, LOOP, or 10-year abatement. However, they can be cross-enrolled in the Senior Freeze program & the Homestead/LOOP. Due to curtailed outreach this fiscal year, the FY22 target was not met. However, Revenue anticipates the percentage to increase in FY23 as the department expands outreach efforts.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenues		36	Tax Assistance and Credit Programs			13
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	702,860	503,209	527,461	538,754	11,293
Total		702,860	503,209	527,461	538,754	11,293
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	8	8	8	
Total Full Time		9	8	8	8	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	136,296	172,654	176,336	186,691	10,355
Finance	Employee Benefits - Uniform					
Total		136,296	172,654	176,336	186,691	10,355

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Tax Assistance and Credit Programs		13	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	345,140	442,209	466,461	477,754	11,293
b)	Employee Benefits					
200	Purchase of Services	357,000	60,000	60,000	60,000	
300	Materials and Supplies	720	1,000	1,000	1,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		702,860	503,209	527,461	538,754	11,293
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	8	8	8	
105	Full Time - Uniform					
Total		9	8	8	8	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Tax Assistance and Credit Programs	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Taxpayer Assistance (360540):</u></b>									
1	2B10	Assistant Revenue Collection Manager	53,149 - 68,314	1	1	1	1	68,314	
2	2B02	Collection Customer Representative	42,956 - 46,871	4	3	4	4	182,286	1
3	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
4	1A37	Service Representative	39,229 - 42,637		1				(1)
5	2B40	Tax and Revenue Conferee	66,944 - 86,064	2	1	1	1	86,064	
6	A620	Taxpayer Assistant Program Director	72,450	1	1	1	1	72,450	
<b>Total Taxpayer Assistance</b>				<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>467,526</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department	No.	Program	No.
Revenue	36	Tax Assistance and Credit Programs	13
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Civilian		9	8	8	8	467,526	
2		Overtime - Civilian						5,000	

Total Gross Requirements									
Plus: Earned Increment				9	8	8	8	472,526	
Plus: Longevity								1,503	
Less: (Vacancy Allowance)								3,725	
Total Budget								477,754	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				778				(778)	
2	Full Time - Civilian	9	345,140	8	446,532	8	8	472,754	26,222	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				14,151				(14,151)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				5,000			5,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	9	345,140	8	466,461	8	8	477,754	11,293	

71-53J (Program Based Budgeting Version)





<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b> <b>BY PROGRAM</b>
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Department Revenue	No. 36	Program Tax Assistance and Credit Programs	No. 13
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	720	1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	720	1,000	1,000	1,000	

**Schedule 400 - Equipment**

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

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Revenue		No. 36	Program Tax Assistance and Credit Programs		No. 13	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	357,000	60,000	60,000	60,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vanguard Direct, Inc.	60,000	60,000	20,000	20,000	Homestead Program
250	Campaign for Working Families	297,000				EITC Tax Preparation Services
250	Various Vendors			40,000	40,000	Expanded Outreach
	<b>Subtotal Class 250</b>	<b>357,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Revenue	36	Water Billing, Accounting and Customer Service	14	
<b>Program Description</b>				
This program determines which water, sewer, and stormwater charges customers owe, lets people know how much to pay, and processes payments received.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Revenue will support water customers as they continue to experience pandemic challenges through ongoing assistance program outreach and expansion of e-pay services, to maintain the percentage of water bills paid on-time.</li> <li>- Continue reduction of internal billing costs by increasing e-pay and e-bill adoption.</li> <li>- Assess the lifespan of the current water billing system (Basis2), define replacement requirements, and prepare a Scope of Work for a future Request for Proposals to update the billing system.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of water bills paid in 90 days	84.55%	83.10%	84.00%	84.00%
<u>Comments:</u>				
Dollar amount of water bills collected	\$648.0M	\$717.6M	\$683.8M	\$767.5M
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenue		36	Water Billing, Accounting and Customer Service			14
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	7,377,867	8,678,817	8,945,393	8,958,476	13,083
	Total	7,377,867	8,678,817	8,945,393	8,958,476	13,083
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	129	158	119	157	(1)
	Total Full Time	129	158	119	157	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	682,897,728	683,767,340	717,589,000	767,462,000	49,873,000
	Total	682,897,728	683,767,340	717,589,000	767,462,000	49,873,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,572,080	2,660,369	2,742,915	2,774,755	31,841
Finance	Employee Benefits - Uniform					
	Total	2,572,080	2,660,369	2,742,915	2,774,755	31,841

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Water Billing, Accounting and Customer Service		14	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,550,812	7,265,817	7,532,393	7,555,476	23,083
b)	Employee Benefits					
200	Purchase of Services	261,035	503,000	503,000	503,000	
300	Materials and Supplies	79,860	201,000	201,000	228,000	27,000
400	Equipment	486,160	709,000	709,000	672,000	(37,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,377,867	8,678,817	8,945,393	8,958,476	13,083
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	129	158	119	157	(1)
105	Full Time - Uniform					
Total		129	158	119	157	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	682,897,728	683,767,340	717,589,000	767,462,000	49,873,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	682,897,728	683,767,340	717,589,000	767,462,000	49,873,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Water Billing, Accounting and Customer Service	No. 14
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>WATER REVENUE BUREAU (360551)</b>									
<b>Accounting</b>									
1	1B10	Account Clerk	40,396 - 43,963	2	2	2	2	88,551	
2	2A06	Accountant	49,584 - 63,753	9	13	7	9	544,121	(4)
3	2A05	Accountant Trainee	41,326 - 53,127			1	3	104,958	3
4	2A07	Accounting Supervisor	64,492 - 82,900	4	4	3	4	333,453	
5	2A08	Accounting Transaction Supervisor	68,618 - 88,216	4	3	4	4	352,434	1
6	1A22	Clerical Supervisor 2	45,263 - 49,515		1	1	1	50,140	
7	1A04	Clerk 3	42,956 - 46,871	9	11	8	11	499,502	
8	1D41	Data Service Support Clerk	39,299 - 42,637		1		1	42,637	
9	2A01	Financial Technician	40,198 - 51,681	2	2	2	2	104,612	
10	2A21	Revenue Accounting Manager	78,755-101,252	1	1	1	1	103,077	
<b>Subtotal Accounting</b>				<b>31</b>	<b>38</b>	<b>29</b>	<b>38</b>	<b>2,223,485</b>	
<b>Adjudications</b>									
11	2B02	Collection Customer Representative	42,956 - 46,871	6		5	6	217,527	6
12	2B04	Collection Representative Supervisor	45,437 - 58,412	2		1	2	105,438	2
13	1D41	Data Service Support Clerk	39,299 - 42,637	1		2	2	85,274	2
14	2B11	Revenue Collection Manager	64,492 - 82,900	1		1	1	74,520	1
15	2B18	Revenue Collection Representative	44,107 - 48,179	4		4	4	195,616	4
16	1A37	Service Representative	39,229 - 42,637				1	39,229	1
<b>Subtotal Adjudications</b>				<b>14</b>		<b>13</b>	<b>16</b>	<b>717,604</b>	<b>16</b>
<b>Administrative Operations</b>									
17	2L11	Administrative Assistant	45,437 - 58,412	1	1	1	1	60,037	
18	2B21	Revenue Collections Officer 2	97,795 - 125,728	1	1	1	1	127,353	
<b>Subtotal Administrative Operations</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>187,390</b>	
<b>Collection Operations</b>									
19	2B10	Assistant Revenue Collection Manager	53,149 - 68,314		1	1	1	61,746	
20	2B02	Collection Customer Representative	42,956 - 46,871	9	22	9	9	374,025	(13)
21	2B04	Collection Representative Supervisor	45,437 - 58,412	2	5	1	2	116,623	(3)
22	1D41	Data Service Support Clerk	39,299 - 42,637	2	5	2	3	100,923	(2)
23	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	84,525	
24	2B18	Revenue Collection Representative	44,107 - 48,179		4				(4)
25	1A37	Service Representative	39,229 - 42,637				4	79,104	4
<b>Subtotal Collection Operations</b>				<b>14</b>	<b>38</b>	<b>14</b>	<b>20</b>	<b>816,946</b>	<b>(18)</b>
<b>Customer Operations</b>									
26	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,140	
27	2B02	Collection Customer Representative	42,956 - 46,871	20	24	17	20	876,720	(4)
28	2B04	Collection Representative Supervisor	45,437 - 58,412	3	3	4	4	232,657	1
29	1D41	Data Service Support Clerk	39,299 - 42,637	3	4	3	4	171,173	
30	2B11	Revenue Collection Manager	64,492 - 82,900	1	1	1	1	84,525	
31	1A37	Service Representative	39,229 - 42,637				4	78,458	4
<b>Subtotal Customer Operations</b>				<b>28</b>	<b>33</b>	<b>26</b>	<b>34</b>	<b>1,493,673</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Revenue				36	Water Billing, Accounting and Customer Service				14
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Technical Operations</b>									
32	2B02	Collection Customer Representative	42,956 - 46,871	2	2	2	2	96,192	
33	1D41	Data Service Support Clerk	39,299 - 42,637	3	3	3	3	127,911	
34	6E26	Revenue Investigation Manager	50,824 - 65,346	1	1	1	1	62,943	
35	6E25	Revenue Investigation Supervisor	45,437 - 58,412	2	2	2	2	104,166	
36	6E23	Revenue Investigator	44,107 - 48,179	6	8	6	8	277,057	
<b>Subtotal Technical Operations</b>				<b>14</b>	<b>16</b>	<b>14</b>	<b>16</b>	<b>668,269</b>	
<b>Total Water Revenue Bureau</b>				<b>103</b>	<b>127</b>	<b>98</b>	<b>126</b>	<b>6,107,367</b>	<b>(1)</b>
<b>Payment Processing (360552)</b>									
<b>Administrative</b>									
37	2B10	Assistant Revenue Collection Manager	53,149 - 68,314		1		1	66,647	
38	2B02	Collection Customer Rep.	42,956 - 46,871	1		1	1	45,088	1
<b>Subtotal Administrative</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>111,735</b>	<b>1</b>
<b>Cashiering</b>									
39	1D41	Data Service Support Clerk	39,299 - 42,637	1	2	1	1	42,637	(1)
40	1B81	Payment Processing Clerk	39,229 - 42,637	8	11	6	10	260,580	(1)
41	1B83	Payment Processing Supervisor	46,414 - 50,866	1	1	1	1	51,691	
42	1B82	Senior Payment Process Clerk	41,675 - 45,417	2	3	2	2	92,884	(1)
<b>Subtotal Cashiering</b>				<b>12</b>	<b>17</b>	<b>10</b>	<b>14</b>	<b>447,792</b>	<b>(3)</b>
<b>Exceptions Processing</b>									
43	2B02	Collection Customer Representative	42,956 - 46,871	2	2	3	3	123,778	1
44	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	59,837	
45	1A37	Service Representative	39,229 - 42,637	2	2				(2)
<b>Subtotal Exceptions Processing</b>				<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>183,615</b>	<b>(1)</b>
<b>Remit Pro Unit:</b>									
46	1B81	Payment Processing Clerk	39,229 - 42,637	2		1	2	82,489	2
<b>Subtotal Remit Pro Unit</b>				<b>2</b>		<b>1</b>	<b>2</b>	<b>82,489</b>	<b>2</b>
<b>Incoming Mail</b>									
47	1A21	Clerical Supervisor 1	40,396 - 43,963	1	1	1	1	44,788	
48	1D41	Data Service Support Clerk	39,299 - 42,637	2	2	2	2	84,775	
49	1A03	Office Clerk 2	36,345 - 39,395	3	3	2	3	80,840	
50	7L03	Office Equipment Operator	37,994 - 42,637		2		3	38,271	1
<b>Subtotal Incoming Unit</b>				<b>6</b>	<b>8</b>	<b>5</b>	<b>9</b>	<b>248,674</b>	<b>1</b>
<b>Total Payment Processing</b>				<b>26</b>	<b>31</b>	<b>21</b>	<b>31</b>	<b>1,074,305</b>	
<b>Program Total</b>				<b>129</b>	<b>158</b>	<b>119</b>	<b>157</b>	<b>7,181,672</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department	No.	Program	No.
Revenue	36	Water Billing, Accounting and Customer Service	14
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-time Civilian		129	158	119	157	7,181,672	(1)
2		Temporary & Seasonal						50,000	
3		Regular Overtime						392,000	
4		Shift Differential						7,000	
5		Lump Sum Separation Payments						80,000	
<b>Total Gross Requirements</b>				129	158	119	157	7,710,672	(1)
Plus: Earned Increment								30,904	
Plus: Longevity								83,775	
Less: (Vacancy Allowance)								(269,875)	
<b>Total Budget Budget</b>								7,555,476	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		20,150		80,000			80,000		
2	Full Time - Civilian	129	6,513,245	158	6,945,846	119		7,026,476	80,630	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,808		107,547				(107,547)	
5	PT, Temp/Seas, Bd, SCG							50,000	50,000	
6	Overtime - Civilian		14,453		392,000			392,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				7,000			7,000		
10	H&L, IOD, LT-Sick		156							
11										
12										
<b>Total</b>		129	6,550,812	158	7,532,393	119		7,555,476	23,083	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Revenue		36	Water Billing, Accounting and Customer Service		14	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	436	2,000		2,000	2,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	10,398	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	20				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	850				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	22,203	1,000		1,000	1,000
320	Office Materials & Supplies	31,668	193,000	188,000	210,000	22,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000		5,000	10,000	5,000
325	Printing	2,650				
326	Recreational & Educational	1,635	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)			6,000	3,000	(3,000)
Total		79,860	201,000	201,000	228,000	27,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		10,000		10,000	10,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		42,000	42,000	5,000	(37,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	21,947				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	151,720	16,000	16,000	16,000	
428	Vehicles					
430	Furniture & Furnishings	312,493	641,000	641,000	641,000	
499	Other Equipment (not otherwise classified)			10,000		(10,000)
Total		486,160	709,000	709,000	672,000	(37,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Revenue		36	Water Billing, Accounting and Customer Service		14	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	107,230	300,000	300,000	300,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Braille Works	32,000	32,000	32,000	32,000	Braille and Large Print Services
250	Jones Lang Lasalle	19,448				Triplex OM&S
250	Levlane Advertising		10,000	10,000	10,000	Branding & Customer Svc Improv.
250	Pacer Service Center	5,296				Court Records
250	Scotlandyard Security		66,000	66,000	66,000	Security Services
250	Superior Moving & Storage	48,890				Moving Services
250	U.S. Facilities		15,000	15,000	15,000	Office Configurations
250	Misc. Vendors		27,000	27,000	27,000	Miscellaneous Professional Svc.
250	TBD '22 & '23		50,000	50,000	50,000	WRB Customer Service Training
	<b>Subtotal Class 250</b>	<b>105,634</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	
251	Cellico Partnership	1,596				Miscellaneous IT Professional Svc.
	TBD '22 & '23		100,000	100,000	100,000	Miscellaneous IT Professional Svc.
	<b>Subtotal Class 251</b>	<b>1,596</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Water Billing, Accounting and Customer Service	No. 14
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Associated Specialty Contracting	30,235				Repair & Maintenance - Abate.
260	Paik Incorporated	3,345				Repair & Maintenance - Reno.
260	Palman Electric	89,715				Repair & Maintenance - Electrical
260	Misc. Vendors	15,746				Repair & Maintenance - Misc.
260	TBD '22 & '23		126,000	126,000	126,000	Repair & Maintenance - Reno.
	<b>Subtotal Class 260</b>	<b>139,042</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	
320	Paper Mart	4,825				Envelopes
320	Various Vendors	26,843	193,000	188,000	210,000	Envelopes
	<b>Subtotal Class 320</b>	<b>31,668</b>	<b>193,000</b>	<b>188,000</b>	<b>210,000</b>	
427	CDW Government	7,200				Computer Equipment
427	Dell Marketing Corp	127,420				Computer Equipment
427	Xerox Corp	17,100				Computer Equipment
427	Miscellaneous Vendors		16,000	16,000	16,000	Computer Equipment
	<b>Subtotal Class 427</b>	<b>151,720</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	
430	Transamerican Office Furniture	312,493				Office Furniture
430	TBD '22 & '23		641,000	641,000	641,000	Office Furniture - Renovations
	<b>Subtotal Class 430</b>	<b>312,493</b>	<b>641,000</b>	<b>641,000</b>	<b>641,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department Revenue	No. 36	Program Delinquent Water Collection	No. 15	
<b>Program Description</b>				
Revenue, in partnership with the Law Department, uses an array of tactics to encourage and compel payment of delinquent water and sewer charges. Enforcement tools include making phone calls, sending letters, placing liens on properties, filing suit in both Municipal and Common Pleas Courts, placement of accounts with collection agencies, shut-off of delinquent accounts, sale of property through Sheriff's Sales, and administration of payment agreements.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Maintain current levels of delinquent principal outstanding considering current enforcement constraints due to the pandemic.</li> <li>- Continue to bring delinquent landlords into compliance using Consolidated Actions and Sequestration.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Percent change in delinquent principal outstanding (excludes current charges not yet overdue/delinquent and City bills)	2.00%	6.00%	0.00%	0.00%
<u>Comments:</u> COVID-19 pandemic and continued pause in enforcement (shutoffs and municipal court) resulted in an increase in delinquent principal.				
Percent of Delinquent Water Accounts in Payment Agreements or TAP	10.00%	5.00%	11.00%	11.00%
<u>Comments:</u> The recertification rate for TAP customers decreased sharply in Q3 and Q4. To address the decline, Revenue has instituted longer recertification periods and updated document guidelines to make the process less burdensome.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenue		36	Delinquent Water Collection			15
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	1,244,180	863,762	792,261	804,536	12,275
08	Grants	1,667,153	3,000,000	3,100,000	3,100,000	
	Total	2,911,333	3,863,762	3,892,261	3,904,536	12,275
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	Water	21	12	10	11	(1)
	Total Full Time	21	12	10	11	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants	1,667,153	3,000,000	3,100,000	3,100,000	
	Total	1,667,153	3,000,000	3,100,000	3,100,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	452,106	222,235	192,111	198,847	6,735
Finance	Employee Benefits - Uniform					
	Total	452,106	222,235	192,111	198,847	6,735

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Delinquent Water Collection		15	
Fund		No.				
Water		02				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,144,180	563,762	492,261	504,536	12,275
b)	Employee Benefits					
200	Purchase of Services	100,000	300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,244,180	863,762	792,261	804,536	12,275
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	12	10	11	(1)
105	Full Time - Uniform					
Total		21	12	10	11	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Delinquent Water Collection	No. 15
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>LEGAL SERVICES (360562)</b>									
<b>Mass Revenue Litigation</b>									
1	A451	Assistant City Solicitor	50,938 - 70,231	1					
2	2L01	Administrative Technician	38,779 - 49,868		1				(1)
3	2B02	Collection Customer Representative	42,956 - 46,871	4	3	4	4	139,318	1
4	2B04	Collection Representative Supervisor	45,437 - 58,412	1	1	1	1	58,412	
5	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
6	D210	Deputy City Solicitor 2	83,780 - 89,837	1					
7	2B18	Revenue Collection Representative	44,107 - 48,179	2	2	2	2	96,358	
8	S217	Senior Legal Assistant	44,641 - 57,662	1					
<b>Subtotal Mass Revenue Litigation</b>				<b>11</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>336,725</b>	
<b>Major Tax</b>									
9	A452	Assistant City Solicitor 2	61,800 - 70,040	2					
10	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
11	L153	Legal Assistant	26,352 - 39,527	2					
12	2B55	Tax Collections Coordinator	68,618 - 88,216	1	1	1	1	88,216	
<b>Subtotal Major Tax</b>				<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>130,853</b>	
<b>Real Estate Tax</b>									
13	A452	Assistant City Solicitor 2	61,800 - 70,040		1				(1)
14	1D41	Data Service Support Clerk	39,229 - 42,637	1	1		1	42,637	
15	L153	Legal Assistant	26,352 - 39,527	2					
16	S217	Senior Legal Assistant	44,641 - 57,662	1					
<b>Subtotal Real Estate Tax</b>				<b>4</b>	<b>2</b>		<b>1</b>	<b>42,637</b>	<b>(1)</b>
<b>Total Legal Services</b>				<b>21</b>	<b>12</b>	<b>10</b>	<b>11</b>	<b>510,215</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Revenue	No. 36	Program Delinquent Water Collection	No. 15
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		21	12	10	11	510,215	(1)
2		Overtime						1,000	

Total Gross Requirements									
Plus: Earned Increment				21	12	10	11	511,215	(1)
Plus: Longevity								1,389	
Less: (Vacancy Allowance)								9,825	
Total Budget								(17,893)	
								504,536	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				1,700				(1,700)	
2	Full Time - Civilian	21	1,144,862	12	486,481	10	11	503,536	17,055	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(937)		3,080				(3,080)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		255		1,000			1,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	21	1,144,180	12	492,261	10	11	504,536	12,275	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Revenue		36	Delinquent Water Collection			15
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	100,000	300,000	300,000	300,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
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		100,000	300,000	300,000	300,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Revenue		No. 36	Program Delinquent Water Collection		No. 15	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	100,000	300,000	300,000	300,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AAL Acquest	100,000	150,000	150,000	150,000	Title Search Services
250	LTS Acquisition		150,000			Title Search Services
250	TBD '22 & '23			150,000	150,000	Title Search Services
	<b>Subtotal Class 250</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Delinquent Water Collection		15	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	1,667,153	3,000,000	3,100,000	3,100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,667,153	3,000,000	3,100,000	3,100,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,667,153	3,000,000	3,100,000	3,100,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,667,153	3,000,000	3,100,000	3,100,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Revenue		36	Delinquent Water Collection		15	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Delinquent Water Collection Program - Water		G36L05	360563	
State		Award Period		Type of Grant		
Other Govt.		7/1/22 - 6/30/23		Reimbursement		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Commissions for the collection of delinquent water and sewer charges and fees.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,667,153	3,000,000	3,100,000	3,100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,667,153	3,000,000	3,100,000	3,100,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,667,153	3,000,000	3,100,000	3,100,000	
Total		1,667,153	3,000,000	3,100,000	3,100,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Revenue	36	Water Assistance Programs	16	
<i>Program Description</i>				
Revenue provides discounted water bills to vulnerable residential customers through the Senior Citizen Water Discount and the Tiered Assistance Program (TAP) for low-income customers.				
<i>Program Objectives</i>				
<ul style="list-style-type: none"> <li>- In cooperation with the Commonwealth, provide direct relief to low-income customers through the new federal Low Income Household Water Assistance Program (LIHWAP).</li> <li>- Increase TAP enrollment for eligible customers through focused outreach, specifically within BIPOC communities.</li> <li>- Continue to streamline the application process to make it more convenient for customers to access assistance.</li> </ul>				
<i>Performance Measures</i>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of applications reviewed within 30 days	100.0%	100.0%	100.0%	100.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Revenue		36	Water Assistance Programs			16
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	1,259,446	1,531,398	1,538,307	1,540,893	2,586
	Total	1,259,446	1,531,398	1,538,307	1,540,893	2,586
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	26	34	26	34	
	Total Full Time	26	34	26	34	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	492,240	565,039	562,934	579,451	16,518
Finance	Employee Benefits - Uniform					
	Total	492,240	565,039	562,934	579,451	16,518



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Revenue		36	Water Assistance Programs		16	
Fund		No.				
Water		02				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,259,446	1,504,398	1,511,307	1,540,893	29,586
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		27,000	27,000		(27,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,259,446	1,531,398	1,538,307	1,540,893	2,586
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	34	26	34	
105	Full Time - Uniform					
Total		26	34	26	34	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Water Assistance Programs	No. 16
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>TAP (360571)</u></b>									
1	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	49,515	
2	1A04	Clerk 3	42,956 - 46871			1			
3	2B02	Collection Customer Representative	42,956 - 46,871	19	24	17	24	977,780	
4	2B04	Collection Representative Supervisor	45,437 - 58,412	4	4	4	4	230,404	
5	1D41	Data Service Support Clerk	39,229 - 42,637	1	4	1	4	170,548	
6	A620	Director of Customer Assistance	72,450	1	1	1	1	72,450	
7	6E23	Revenue Investigator	44,107 - 48,179			1			
		<b>Total TAP</b>		<b>26</b>	<b>34</b>	<b>26</b>	<b>34</b>	<b>1,500,697</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Revenue	No. 36	Program Water Assistance Programs	No. 16
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full-Time Civilian		26	34	26	34	1,500,697	
2		Overtime						73,557	

Total Gross Requirements				26	34	26	34	1,574,254	
Plus: Earned Increment								3,538	
Plus: Longevity								18,200	
Less: (Vacancy Allowance)								(55,099)	
Total Budget								1,540,893	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		12,064							
2	Full Time - Civilian	26	1,246,493	34	1,425,509	26	34	1,467,336	41,827	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(17)		12,241				(12,241)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		906		73,557			73,557		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		26	1,259,446	34	1,511,307	26	34	1,540,893	29,586	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Revenue		36	Water Assistance Programs			16
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		27,000	27,000		(27,000)
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		27,000	27,000		(27,000)
<b>Schedule 400 - Equipment</b>						
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					

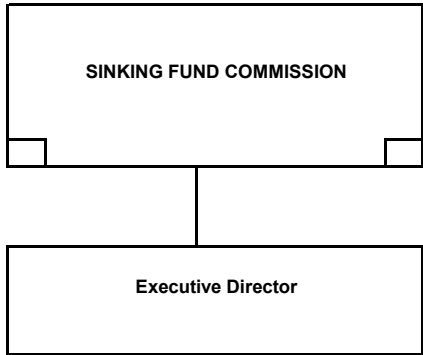
71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

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

Department Sinking Fund Commission	No. 37
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 15

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Sinking Fund Commission								37
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	95,242,248	104,560,657	100,560,657	115,087,498	14,526,841
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	178,543,269	192,666,858	192,666,858	193,710,223	1,043,365
	800	Payments to Other Funds						
			<b>Total</b>	<b>273,785,517</b>	<b>297,227,515</b>	<b>293,227,515</b>	<b>308,797,721</b>	<b>15,570,206</b>
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	186,312,230	201,542,300	201,542,300	200,992,399	(549,901)
	800	Payments to Other Funds						
			<b>Total</b>	<b>186,312,230</b>	<b>201,542,300</b>	<b>201,542,300</b>	<b>200,992,399</b>	<b>(549,901)</b>
09	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	91,006,325	132,003,960	132,003,960	119,361,583	(12,642,377)
	800	Payments to Other Funds						
			<b>Total</b>	<b>91,006,325</b>	<b>132,003,960</b>	<b>132,003,960</b>	<b>119,361,583</b>	<b>(12,642,377)</b>
11	Car Rental	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	7,000,000	7,000,000	7,000,000	7,000,000	
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
	800	Payments to Other Funds						
			<b>Total</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	
12	Housing Trust	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services				2,750,000	2,750,000
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
	800	Payments to Other Funds						
			<b>Total</b>				<b>2,750,000</b>	<b>2,750,000</b>
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	102,242,248	111,560,657	107,560,657	124,837,498	17,276,841
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	455,861,824	526,213,118	526,213,118	514,064,205	(12,148,913)
	800	Payments to Other Funds						
			<b>Total</b>	<b>558,104,072</b>	<b>637,773,775</b>	<b>633,773,775</b>	<b>638,901,703</b>	<b>5,127,928</b>

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Sinking Fund Commission						No. 37
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General</b>						
Change in requirements		14,526,841			1,043,365	15,570,206
<b>Water</b>						
Decrease in requirements					(549,901)	(549,901)
<b>Aviation</b>						
Decrease in requirements					(12,642,377)	(12,642,377)
<b>Housing Trust</b>						
Change in requirements		2,750,000				2,750,000
<b>Total</b>		17,276,841			(12,148,913)	5,127,928

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Sinking Fund Commission		37	Sinking Fund Commission			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	273,785,517	297,227,515	293,227,515	308,797,721	15,570,206
02	Water	186,312,230	201,542,300	201,542,300	200,992,399	(549,901)
09	Aviation	91,006,325	132,003,960	132,003,960	119,361,583	(12,642,377)
14	Car Rental Tax	7,000,000	7,000,000	7,000,000	7,000,000	
12	Housing Trust				2,750,000	2,750,000
Total		558,104,072	637,773,775	633,773,775	638,901,703	5,127,928
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	95,242,248	104,560,657	100,560,657	115,087,498	14,526,841
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	178,543,269	192,666,858	192,666,858	193,710,223	1,043,365
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		273,785,517	297,227,515	293,227,515	308,797,721	15,570,206
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	186,312,230	201,542,300	201,542,300	200,992,399	(549,901)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		186,312,230	201,542,300	201,542,300	200,992,399	(549,901)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	91,006,325	132,003,960	132,003,960	119,361,583	(12,642,377)
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		91,006,325	132,003,960	132,003,960	119,361,583	(12,642,377)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
Car Rental Tax		11				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	7,000,000	7,000,000	7,000,000	7,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,000,000	7,000,000	7,000,000	7,000,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Sinking Fund Commission		37	Sinking Fund Commission		01	
Fund		No.				
Housing Trust		12				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				2,750,000	2,750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,750,000	2,750,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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)

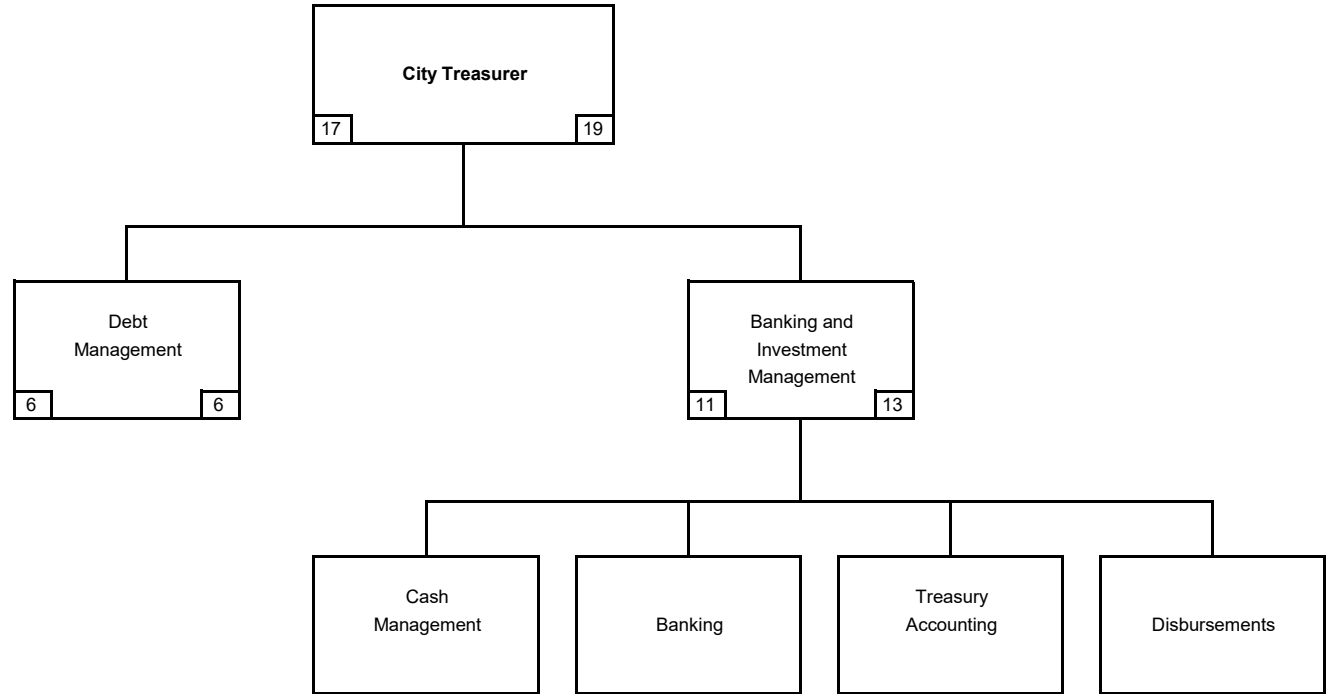


**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department	No.
City Treasurer	40



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21 17	FY23 BUDGETED POSITIONS 19

SECTION 16

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
City Treasurer								40
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,230,203	1,395,075	1,447,348	1,579,598	132,250
		b)	Employee Benefits					
		200	Purchase of Services	473,859	3,323,698	3,181,468	3,116,468	(65,000)
		300	Materials and Supplies	10,684	21,224	21,224	21,224	
		400	Equipment	58	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,714,804	4,740,997	4,651,040	4,718,290	67,250
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,230,203	1,395,075	1,447,348	1,579,598	132,250
		b)	Employee Benefits					
		200	Purchase of Services	473,859	3,323,698	3,181,468	3,116,468	(65,000)
		300	Materials and Supplies	10,684	21,224	21,224	21,224	
		400	Equipment	58	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,714,804	4,740,997	4,651,040	4,718,290	67,250

71-53B (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department City Treasurer	No. 40
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		18,333		10,799					(10,799)
2	Full Time	16	1,155,403	18	1,405,401	17	19	1,529,598	1	124,197
3	Bonus, Gross Adj.		(159)		4,080					(4,080)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		56,626		27,068			50,000		22,932
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		16	1,230,203	18	1,447,348	17	19	1,579,598	1	132,250

**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		18,333		10,799					(10,799)
2	Full Time	16	1,155,403	18	1,405,401	17	19	1,529,598	1	124,197
3	Bonus, Gross Adj.		(159)		4,080					(4,080)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		56,626		27,068			50,000		22,932
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		16	1,230,203	18	1,447,348	17	19	1,579,598	1	132,250

**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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
City Treasurer	40	Banking and Investment Management	01	
<b>Program Description</b>				
<p>The CTO manages the custodial banking of all City funds by encouraging standards and practices consistent with safeguarding City funds and aims to maximize the amount of cash available for investment after meeting daily cash requirements. The CTO serves as the disbursing agent for checks and electronic payments from the City.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue to reconcile 100% of CTO-managed bank accounts on time and institutionalize such efforts to ensure timely reconciliations and reporting continue.</li> <li>- Finalize the implementation of the City's Treasury Management System (TMS) to automate processes that are currently manual and spreadsheet dependent.</li> <li>- Continue to manage the City's investment portfolio effectively and exceed benchmark results.</li> <li>- Issue an RFP to determine a new pool of investment managers. CTO has traditionally maintained a diverse pool of investment managers and plans to continue that practice with this new pool.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Con-cash actual investment return (1 year)	0.52%	-0.06%	Meet and/or exceed quarterly benchmark	Meet and/or exceed quarterly benchmark
<u>Comments:</u>				
Percent of bank accounts that are reconciled (of 85 accounts)	94.16%	100.00%	100.00%	100.00%
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
City Treasurer		40	Banking and Investment Management			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	851,374	4,146,206	4,044,583	4,060,241	15,658
Total		851,374	4,146,206	4,044,583	4,060,241	15,658
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11	12	11	13	1
Total Full Time		11	12	11	13	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	524,857,216	500,400,000	520,457,000	571,026,000	50,569,000
Total		524,857,216	500,400,000	520,457,000	571,026,000	50,569,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	285,800	340,912	345,043	373,004	27,961
Finance	Employee Benefits - Uniform					
Total		285,800	340,912	345,043	373,004	27,961

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
City Treasurer		40	Banking and Investment Management		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	786,087	873,287	913,894	994,552	80,658
b)	Employee Benefits					
200	Purchase of Services	57,500	3,257,423	3,115,193	3,050,193	(65,000)
300	Materials and Supplies	7,729	14,996	14,996	14,996	
400	Equipment	58	500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		851,374	4,146,206	4,044,583	4,060,241	15,658
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	12	11	13	1
105	Full Time - Uniform					
Total		11	12	11	13	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	10,729,177	5,434,000	6,359,000	4,880,000	(1,479,000)	
Federal						
State	5,101,649	4,124,000	4,249,000	5,224,000	975,000	
Other Governments	509,026,390	490,842,000	509,849,000	560,922,000	51,073,000	
Other Funds of the City						
Total	524,857,216	500,400,000	520,457,000	571,026,000	50,569,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department City Treasurer	No. 40	Program Banking and Investment Management	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	49,368 - 63,290	1	2	1	2	130,746	
2	2A07	Accounting Supervisor	64,024 - 82,298	1	1	1	1	74,320	
3	A455	Assistant City Treasurer	90,000		2	2	2	180,000	
4	2A18	City Treasurer Accounting Manager	83,434 - 107,280	1	1	1	1	109,490	
5	1A04	Clerk 3	42,644 - 46,531	2	2	2	2	95,992	
6	D200	Deputy City Treasurer	115,000	1	1		1	115,000	
7	2A19	Senior Accountant	53,368 - 68,619	3	3	2	2	146,690	(1)
8	2A05	Accountant Trainee	52,741	1		2	1	52,741	1
9	A455	Bank Administrator	62,500	1			1	62,500	1
<b>Total Investment and Banking</b>				<b>11</b>	<b>12</b>	<b>11</b>	<b>13</b>	<b>967,479</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department City Treasurer	No. 40	Program Banking and Investment Management	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		11	12	11	13	967,479	1
2		Overtime						50,000	
3		Exempt Wage Increase						7,659	

Total Gross Requirements				11	12	11	13	1,025,138	1
Plus: Earned Increment								2,395	
Plus: Longevity								6,375	
Less: (Vacancy Allowance)								(39,356)	
Total Budget								994,552	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		5,892		10,799				(10,799)	
2	Full Time - Civilian	11	723,728	12	873,747	11	13	944,552	70,805	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(159)		2,280				(2,280)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		56,626		27,068			50,000	22,932	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	786,087	12	913,894	11	13	994,552	80,658	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
City Treasurer		40	Banking and Investment Management		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	49	256			
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	7,180	4,340	4,340	4,340	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	3,000	3,000	3,000	
325	Printing		7,400	7,400	7,400	
326	Recreational & Educational					
328	Vehicle Parts & Accessories			256	256	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,729	14,996	14,996	14,996	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	58				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		58	500	500	500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
City Treasurer		40	Banking and Investment Management		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	50,802	3,255,423	3,113,193	3,048,193	(65,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Econsult Solutions, Inc.	50,269	50,269	50,269	50,269	Lending Report
250	TBD '22 & '23		75,000	75,000	75,000	Armored Car Trans. Services
250	ABS0/Sterling Info Systems	533				Employee Background Checks
250	Investment manager Fees (Various)		2,912,000	2,769,770	2,769,770	Investment Manager fees
250	FIS Avantgard, LLC		88,000	88,000	98,000	Treasury Management System
	<b>Total Class 250</b>	<b>50,802</b>	<b>3,125,269</b>	<b>2,983,039</b>	<b>2,993,039</b>	
252	Zelenkofske & Axelrod		55,154	55,154	55,154	Unclaimed vendor and payroll check research/processing
252	TBD '22		75,000	75,000		Account Reconciliation services
	<b>Total Class 252</b>		<b>130,154</b>	<b>130,154</b>	<b>55,154</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department City Treasurer	No. 40	Program Debt Management	No. 02	
Program Description				
<p>The CTO manages new and outstanding City debt in accordance with the City's debt management policies, maximizes the value received from new financings, and minimizes interest and transaction costs. The City issues debt primarily to finance critical infrastructure improvements and major equipment acquisitions on behalf of each of its credits – General Obligation and Tax-Supported debt, Water &amp; Wastewater, Philadelphia International Airport, and Philadelphia Gas Works. Examples of critical projects funded by recent debt issues include street paving and repair, water treatment facility improvements, airport runway rehabilitation, and gas main replacement. To effectively manage the City's debt, CTO implements measures that promote financial integrity, flexibility, and credit strength.</p>				
Program Objectives				
<ul style="list-style-type: none"> <li>- Maintain and/or upgrade all the City's credit ratings.</li> <li>- Increase the participation of institutional buyers in the City's investor pool to increase demand and borrow at lower interest rates to lower costs for the City.</li> <li>- Create an Investor Relations website through an external vendor to better communicate the City's financial position to individual and institutional buyers of City debt. Using an external site would increase visibility and information available to the market as the City's information would be in a central repository for investors and would allow the City to track investor views compared to the existing portion of the CTO website.</li> <li>- Continue to effectively manage the City's debt portfolio to minimize debt service costs for taxpayers and ratepayers. The chart below lists upcoming anticipated debt transactions for the remainder of FY22 and FY23.</li> </ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Net present value savings of the refunded bonds for General Obligations (GO) debt versus the City's debt policy	-0.86%	18.69%	≥ 3.00%	≥ 3.00%
<p><u>Comments:</u> The City's Debt policy requires a minimum net present value savings of 3% on the principal amount of refunded bonds including costs of issuance on each refunding transaction. CTO did not have any GO refunding bond transactions in FY21. Note - The PAID 2021 refunding bond transaction in Q4 did not meet the 3% threshold; however, this transaction was undertaken to provide necessary near term budgetary savings in exchange for increased debt service in future years.</p>				
Net present value savings of the refunded bonds for Water debt	18.51%	N/A	≥ 3.00%	≥ 3.00%
<p><u>Comments:</u> The City's Debt policy requires a minimum net present value savings of 3% on the principal amount of refunded bonds including costs of issuance on each refunding transaction. CTO did not have any Water refunding bond transactions in FY22.</p>				
Net present value savings of the refunded bonds for Gas debt	25.61%	N/A	≥ 3.00%	≥ 3.00%
<p><u>Comments:</u> The City's Debt policy requires a minimum net present value savings of 3% on the principal amount of refunded bonds including costs of issuance on each refunding transaction. CTO did not have any Gas Works refunding bond transactions in FY22.</p>				
Net present value savings of the refunded bonds for Airport debt	21.64%	17.83%	≥ 3.00%	≥ 3.00%
<p><u>Comments:</u> The City's Debt policy requires a minimum net present value savings of 3% on the principal amount of refunded bonds including costs of issuance on each refunding transaction.</p>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
City Treasurer		40	Debt Management			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	863,430	594,791	606,457	658,049	51,592
	Total	863,430	594,791	606,457	658,049	51,592
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	6	6	6	
	Total Full Time	5	6	6	6	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	170,468	209,950	209,950	231,035	21,085
Finance	Employee Benefits - Uniform					
	Total	170,468	209,950	209,950	231,035	21,085

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
City Treasurer		40	Debt Management		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	444,116	521,788	533,454	585,046	51,592
b)	Employee Benefits					
200	Purchase of Services	416,359	66,275	66,275	66,275	
300	Materials and Supplies	2,955	6,228	6,228	6,228	
400	Equipment		500	500	500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		863,430	594,791	606,457	658,049	51,592
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	6	6	
105	Full Time - Uniform					
Total		5	6	6	6	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department City Treasurer	No. 40	Program Debt Management	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A455	Assistant City Treasurer	55,000 - 68,000	3	3	3	2	123,000	(1)
2	D326	Deputy Director of Finance - City Treasurer	150,000	1	1	1	1	150,000	
3	E695	Executive Assistant	60,000		1	1	1	60,000	
4	D200	First Deputy City Treasurer	125,000	1	1	1	1	125,000	
5	D200	Deputy City Treasurer	110,000				1	110,000	1
<b>Total Debt Management</b>				<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>568,000</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department City Treasurer	No. 40	Program Debt Management	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		5	6	6	6	568,000	
2		Exempt Wage Increase						17,046	

Total Gross Requirements				5	6	6	6	585,046	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								585,046	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		12,441							
2	Full Time - Civilian	5	431,675	6	531,654	6	6	585,046	53,392	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,800				(1,800)	
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	444,116	6	533,454	6	6	585,046	51,592	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
City Treasurer		40	Debt Management		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,544	800	800	800	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	911	3,428	3,428	3,428	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	500	500	500	500	
325	Printing		1,500	1,500	1,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,955	6,228	6,228	6,228	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		500	500	500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
City Treasurer		40	Debt Management		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	415,663	60,659	61,859	61,859	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Digital Assurance	4,001	4,000	4,000	4,000	Dissemination Agent
250	Hawkins, Delafield & Wood, LLC	34,661	34,660	34,660	34,660	Arbitrage Services
250	SWAP Financial Group, LLC	12,001	12,000	12,000	12,000	Swap Management Consultant
250	TBD '22 & '23		2,499	3,699	3,699	On Call Financial Analyst
250	TBD '22 & '23		7,500	7,500	7,500	Legal Services
	<b>Total Class 250</b>	<b>50,663</b>	<b>60,659</b>	<b>61,859</b>	<b>61,859</b>	
253	Eckert, Seamans, Cherin & Mellott, LLC	1,875				Legal Services
253	Ballard & Spahr, LLP	14,000				Disclosure Counsel Services
253	Saul Ewing	14,000				Legal Services
253	Cozen O'Connor	312,625				Legal Services
253	Hawkins Delafield & Wood, LLC	22,500				Disclosure Counsel Services
	<b>Total Class 253</b>	<b>365,000</b>				

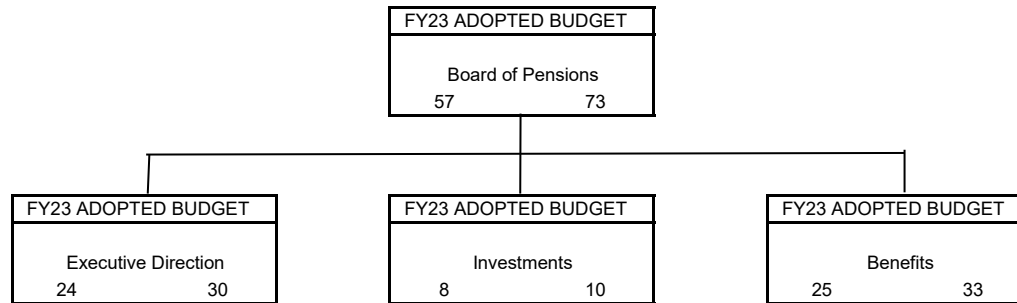
71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department	No.
Board of Pensions and Retirement	53



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 17



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
39	Pension	100	Employee Compensation					
		a)	Personal Services	3,847,557	4,445,000	4,445,000	5,017,007	572,007
		b)	Employee Benefits	4,190,760	6,186,000	6,186,000	6,828,493	642,493
		200	Purchase of Services	1,696,728	2,517,000	2,191,000	1,895,000	(296,000)
		300	Materials and Supplies	39,944	80,000	80,000	59,500	(20,500)
		400	Equipment	11,443	12,000	12,000	12,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	86,406	90,000	90,000	90,000	
			<b>Total</b>	<b>9,872,838</b>	<b>13,330,000</b>	<b>13,004,000</b>	<b>13,902,000</b>	<b>898,000</b>
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		100	Employee Compensation					
		a)	Personal Services	3,847,557	4,445,000	4,445,000	5,017,007	572,007
		b)	Employee Benefits	4,190,760	6,186,000	6,186,000	6,828,493	642,493
		200	Purchase of Services	1,696,728	2,517,000	2,191,000	1,895,000	(296,000)
		300	Materials and Supplies	39,944	80,000	80,000	59,500	(20,500)
		400	Equipment	11,443	12,000	12,000	12,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	86,406	90,000	90,000	90,000	
			<b>Total</b>	<b>9,872,838</b>	<b>13,330,000</b>	<b>13,004,000</b>	<b>13,902,000</b>	<b>898,000</b>
			<b>Departmental Total All Funds</b>					

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Board of Pensions and Retirement						53
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Pension Fund</b>						
Full Staffing	572,007					572,007
Fringe Benefits at Full Staffing	642,493					642,493
Decrease Pension portion of OnePhilly funding		(296,000)				(296,000)
Decrease printing services			(20,500)			(20,500)
<b>Total</b>	<b>1,214,500</b>	<b>(296,000)</b>	<b>(20,500)</b>			<b>898,000</b>

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY  
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Board of Pensions and Retirement	No. 53
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		26,242		25,000			50,000		25,000
2	Full Time	55	3,820,846	73	4,404,345	57	73	4,952,007		547,662
3	Bonus, Gross Adj.		200		655					(655)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		269		15,000			15,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		55	3,847,557	73	4,445,000	57	73	5,017,007		572,007

**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		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Board of Pensions	53	Pension and Retirement	01	
Program Description				
<p>The Board of Pensions and Retirement administers the Retirement System and the payment of retirement benefits to eligible members and their beneficiaries or survivors. The Board also manages the assets of the City's Pension Fund (Fund) with the goal to achieve safety of principal and to maximize returns, net of investment fees, at the lowest level of risk, for the optimal value.</p>				
Program Objectives				
<p>-Conclude FY23 with a ratio of management fees to assets under management (AUM) within the range of 0.31 percent to 0.38 percent.          -Achieve an investment return of at least 7.45 percent.          -Continue to recruit and retain a diverse and inclusive workforce, and to search for, hire and invest with available qualified diverse investment managers.          -Provide member educational programs and sessions to 5,200 members.          -Adapt benefit application and other necessary forms to enable electronic processing of applications of members, beneficiaries, and survivors.          -Consider and implement if appropriate additional administrative steps to further expedite processing time from benefit application to payment.          -Increase the number of deferred compensation plan (DCP) participants to 25,000.          -Continue to increase the percentage of monthly pension benefits received by direct deposit (EFT).          -Continue to conduct virtual hearing panels on administrative appeals with the consent of the appellants and attorneys.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Investment Ratio	0.30%	available FY23 Q2	Between 0.31% and 0.38%	Between 0.31% and 0.38%
<p><u>Comments:</u> This is an annual measure. This measure is calculated by taking fees divided by assets under management. The goal is to keep fees at a minimum. The FY22 ratio will be available during Q2 of FY23.</p>				
Investment Return	26.70%	-7.50%	at least 7.50%	at least 7.50%
<p><u>Comments:</u> Official investment return information is typically reported to the Board 3 to 6 months following the close of each quarter. This information is publicly available on the Board's website. The relevant measurement for funding purposes is the annual rate ending on June 30th of each year.</p>				
Member Education (count of attendees)	5,228	3,286	5,000	5,200
<p><u>Comments:</u> This measure includes attendees at educational sessions for members of 457, defined contribution, and defined benefit plans. Educational sessions are conducted virtually and in person, however, mostly virtual for health and safety reasons. This count is measured and assessed annually since the educational sessions are scheduled throughout the year.</p>				
Number of 457 Plan deferred compensation participants	24,517	25,418	25,000	25,200
<p><u>Comments:</u> Please note that if 401(a) participants were included in this account, the total would exceed 25,000. This number is measured and assessed on an annual (plan year) basis.</p>				
Percentage of recipients receiving benefits electronically	95.7%	96.0%	96.0%	96.2%
<p><u>Comments:</u> BOP expects to reach target as the Board recommends electronic deposits and recipients/participants are becoming accustomed to electronic communications and transactions.</p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Board of Pensions and Retirement		53	Pension and Retirement			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	9,872,838	13,330,000	13,004,000	13,902,000	898,000
	Total	9,872,838	13,330,000	13,004,000	13,902,000	898,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
390	Pension	55	73	57	73	
	Total Full Time	55	73	57	73	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,190,760	6,186,000	6,186,000	6,828,493	642,493
Finance	Employee Benefits - Uniform					
	Total	4,190,760	6,186,000	6,186,000	6,828,493	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,847,557	4,445,000	4,445,000	5,017,007	572,007
b)	Employee Benefits	4,190,760	6,186,000	6,186,000	6,828,493	642,493
200	Purchase of Services	1,696,728	2,517,000	2,191,000	1,895,000	(296,000)
300	Materials and Supplies	39,944	80,000	80,000	59,500	(20,500)
400	Equipment	11,443	12,000	12,000	12,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	86,406	90,000	90,000	90,000	
900	Advances and Misc. Payments					
Total		9,872,838	13,330,000	13,004,000	13,902,000	898,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	55	73	57	73	
105	Full Time - Uniform					
Total		55	73	57	73	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Executive Direction</u></b>									
1	2A12	Accounting Section Supervisor	84,044 - 108,065	1	1	2	1	102,868	
2	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	2	2	3	2	113,976	
3	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	76,260	
4	2N04	Administrative Services Director 2	108,065	1	1		1	108,065	
5	A251	Application Developer	87,550		1				(1)
6	A452	Assistant City Solicitor 2	82,400		1		1	82,400	
7	A455	Assistant City Treasurer	90,000	1	1				(1)
8	A620	Assistant to the Director of Finance	105,000	1	1	1	1	105,000	
9	A528	Assistant to the Executive Director of Pensions	103,000 - 109,180	2	2	2	3	302,180	1
10	1A04	Clerk 3	42,956 - 46,871		2		2	93,742	
11	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	1	1	1	64,670	
12	D210	Deputy City Solicitor	76,220	1	1	1	1	76,220	
13	D325	Deputy Director of Finance	135,928	1	1	1	1	135,928	
14	E700	Executive Director	217,208	1	1	1	1	217,208	
15	1A20	Executive Secretary	38,891 - 50,000	1		1	1	50,625	1
16	2A04	Financial Accountant Specialist	71,667 - 92,141	1	1		1	71,667	
17	I633	IT Manager	96,000	1	1	1	1	96,000	
18	I644	IT Software Engineer 2	80,000	1		1	1	80,000	1
19	1A02	Office Clerk	33,403 - 35,670		4	2	4	142,680	
20	1A03	Office Clerk 2	36,345 - 39,295	3	2	2	2	78,590	
21	7L03	Office Equipment Operator	39,229 - 42,637	1	1	1	1	43,662	
22	2H45	Pension Counselor 3	56,006 - 61,811	1	1	1	1	63,036	
23	S201	Senior Attorney	101,970	1	1	1	1	101,970	
24	1A37	Service Representative	39,229 - 42,637		1	1	1	40,773	
<b>Total</b>				23	29	24	30	2,247,520	1
<b><u>Investments</u></b>									
25	2L10	Administrative Assistant - Non- Confidential	44,328 - 56,988	1	1	1	1	58,413	
26	A620	Assistant to the Director of Finance	80,000 - 101,962	2	2	2	2	190,962	
27	A528	Assistant to Executive Director of Pensions	63,654 - 106,090	3	3	3	3	334,185	
28	C151	Chief Investment Officer	190,299	1	1	1	1	190,299	
29	D161	Deputy Chief Investment Officer	135,928	1	1	1	1	135,928	
30	1A02	Office Clerk	33,403 - 35,670		1		1	33,403	
31	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
<b>Total</b>				8	10	8	10	979,535	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Board of Pensions and Retirement	No. 53	Program Pension and Retirement	No. 01
Fund Pension	No. 390		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>Benefits</b>							
32	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	56,988	
33	2L08	Administrative Services Supv Confidential	45,437 - 58,412	1	1	1	1	60,237	
34	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,658	
35	A528	Assistant to the Executive Director of Pensions	63,654 - 106,090	1	2	1	2	216,300	
36	1A04	Clerk 3	42,956 - 46,871	10	10	9	9	421,809	(1)
37	1D41	Data Services Support Clerk	39,229 - 42,637	2	3	2	3	127,911	
38	1A02	Office Clerk	33,403 - 35,670		7		6	214,020	(1)
39	2H41	Pension Counselor 2	54,284 - 59,870	5	5	5	5	299,350	
40	2H42	Pension Counselor Supervisor	57,896 - 74,435	1	1	1	1	75,169	
41	2H39	Pension Counselor Trainee	44,107 - 48,179		1	2	2	96,358	1
42	1A37	Service Representative	39,229 - 42,637	2	2	2	2	85,274	
		<b>Total</b>		24	34	25	33	1,705,074	(1)

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Board of Pensions and Retirement			No. 53	Program Pension and Retirement				No. 01		
Fund Pension			No. 390							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time		55	73	57	73	4,932,129		
		Lump Sum						50,000		
		Overtime						15,000		
Total Gross Requirements				55	73	57	73	4,997,129		
Plus: Earned Increment								19,257		
Plus: Longevity								621		
Less: (Vacancy Allowance)										
Total Budget								5,017,007		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		26,242		25,000			50,000	25,000	
2	Full Time - Civilian	55	3,820,846	73	4,404,345	57	73	4,952,007	547,662	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		200		655				(655)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		269		15,000			15,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		55	3,847,557	73	4,445,000	57	73	5,017,007	572,007	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,009	2,000	2,000	2,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,400				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		3,000	3,000	1,500	(1,500)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,975	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	13,400	10,000	10,000	10,000	
325	Printing	10,160	44,000	44,000	25,000	(19,000)
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		39,944	80,000	80,000	59,500	(20,500)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		4,000	4,000	4,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,431	4,000	4,000	4,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,012	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		11,443	12,000	12,000	12,000	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	822,459	1,186,000	820,000	820,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO		2,000	2,000	2,000	Background Checks
250	AAPRYL LLC	31,900		32,000	32,000	Investment Research
250	Cheiron	275,000	300,000	300,000	300,000	Actuary
250	Dr. Martin Rosenzweig	15,000	10,000	10,000	10,000	Medical Panel Specialist
250	Eastern PA Orthopedic Associates	34,000	34,000	34,000	34,000	Medical Panel Specialist
250	Jurisolutions, Inc.	80,000	50,000	50,000	50,000	Medical Panel Specialist
250	Pension Benefit Information	17,261	16,000	18,000	18,000	Death Audit
250	Petty Cash	172				Professional Services Reimburse
250	Weinerman Pain and Wellness LLC	40,000	40,000	40,000	40,000	Medical Panel Co-Director
250	To be determined / MK Election Services	63,000	50,000			Trustee Election
251	CIBER		342,000			OnePhilly
251	Michael Anthony Associates	145,000	121,000	145,000	145,000	IT Consultant
251	AAPRYL LLC		32,000			Investment Research
251	Metasource Holdings, LLC	10,626	11,000	11,000	11,000	City Scanning Services
252	CliftonLarsonAllen LLP	92,500	95,000	95,000	95,000	Pension Fund Audit
253	Dilworth Paxson LLC	2,000	75,000	75,000	75,000	Pension Legal Services
258	Strehlow	8,000	8,000	8,000	8,000	Court Reporters
258	US Legal Support Inc.	8,000				Court Reporters
	<b>Total</b>	<b>822,459</b>	<b>1,186,000</b>	<b>820,000</b>	<b>820,000</b>	

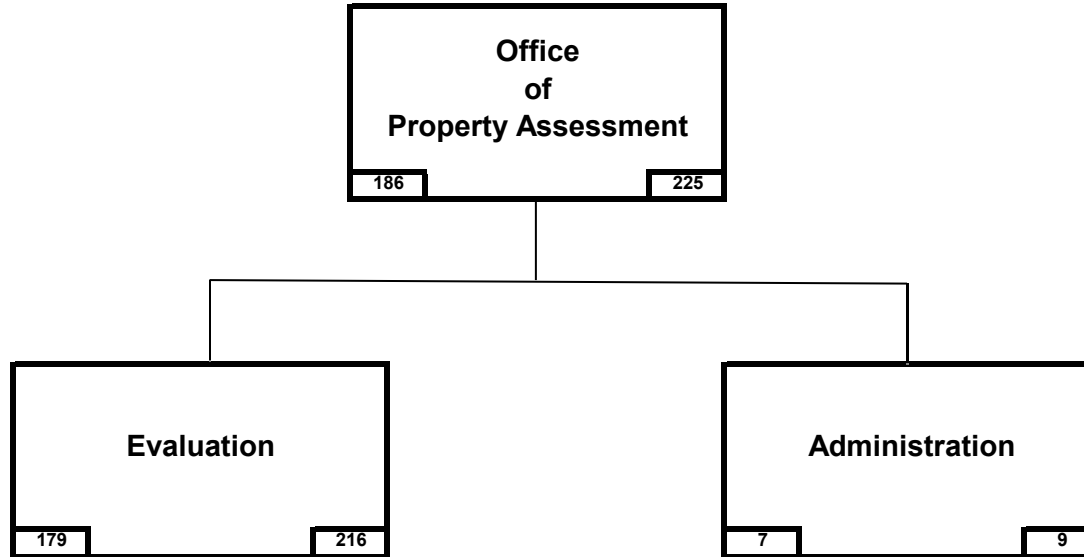
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Fund		No.				
Pension		390				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	Mythics, Inc.		336,000	336,000		Oracle Software Maintenance
281	Philadelphia Municipal Authority	850,000	870,000	910,000	950,000	Lease 2 Penn Center

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

Department	No.
Office Of Property Assessment	59



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of Property Assessment								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	General	a)	Personal Services	13,393,546	14,395,213	14,835,075	15,569,756	734,681
		b)	Employee Benefits					
		200	Purchase of Services	1,675,580	2,026,020	2,026,020	1,926,020	(100,000)
		300	Materials and Supplies	108,111	330,600	330,600	330,600	
		400	Equipment	36,407	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,213,643	16,783,833	17,223,695	17,858,376	634,681
		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	13,393,546	14,395,213	14,835,075	15,569,756	734,681
		b)	Employee Benefits					
		200	Purchase of Services	1,675,580	2,026,020	2,026,020	1,926,020	(100,000)
		300	Materials and Supplies	108,111	330,600	330,600	330,600	
		400	Equipment	36,407	32,000	32,000	32,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,213,643	16,783,833	17,223,695	17,858,376	634,681

71-53B (Program Based Budgeting Version)





**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Office of Property Assessment	No. 59
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		64,172		63,000			55,000		(8,000)
2	Full Time	183	13,283,718	222	14,185,530	186	225	15,374,756	3	1,189,226
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,391		476,545					(476,545)
5	Overtime									
6	Holiday Overtime		42,002		110,000			140,000		30,000
7	Shift/Stress									
8	H&L, IOD, LT-Sick		263							
9										
Total		183	13,393,546	222	14,835,075	186	225	15,569,756	3	734,681

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		64,172		63,000			55,000		(8,000)
2	Full Time	183	13,283,718	222	14,185,530	186	225	15,374,756	3	1,189,226
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		3,391		476,545					(476,545)
5	Overtime									
6	Holiday Overtime		42,002		110,000			140,000		30,000
7	Shift/Stress									
8	H&L, IOD, LT-Sick		263							
9										
Total		183	13,393,546	222	14,835,075	186	225	15,569,756	3	734,681

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

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

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Property Assessment	59	Evaluation	01	
<b>Program Description</b>				
This program is responsible for ongoing, timely, fair, and accurate assessments of the residential, commercial, industrial, institutional, and governmental properties in Philadelphia				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue to implement recommendations from the International Association of Assessing Officers (IAAO) audit.</li> <li>- Commence roadmap planning on future process optimization and data quality initiatives.</li> <li>- Maintain an acceptable variance for mass appraisals as identified in OPA's performance measures.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Coefficient of Dispersion	0.199	0.130	≤ 0.15	≤ 0.15
<u>Comments:</u>	The Coefficient of Dispersion (COD) is considered the most reliable, and therefore is the most frequently used, measure of assessment uniformity in ratio studies. It is based on an average absolute deviation, but expresses it as a percentage and provides a more objective measure of uniformity that is independent of the level of appraisal. A COD of less than 0.15 is considered to be very good for a jurisdiction with the number of parcels and the heterogeneity of housing stock that exists in Philadelphia. In general, low CODs are associated with a more uniform level of assessment.			
Overall single-family price-related differential	0.977	1.020	> .98 & < 1.03	> .98 & < 1.03
<u>Comments:</u>	This measures assessment progressivity or regressivity. Assessments are considered progressive if high-value properties are relatively over-appraised, and regressive if high-value properties are under-appraised relative to low-value properties. While no differential (a PRD of 1) is considered perfect, PRDs tend to have an upward bias due in part to assessment time lags. A PRD between .98 and 1.03 is considered ideal.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Property Assessment		59	Evaluation			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(1)	(3)	(4)	(5)	(6)	(7)
01	General	14,398,582	16,037,194	16,440,391	17,087,918	647,527
Total		14,398,582	16,037,194	16,440,391	17,087,918	647,527
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	181	213	179	216	3
Total Full Time		181	213	179	216	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9,340	2,000	2,000	2,000	
Total		9,340	2,000	2,000	2,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,021,571	5,454,388	5,375,533	5,835,752	460,219
Finance	Employee Benefits - Uniform					
Total		5,021,571	5,454,388	5,375,533	5,835,752	460,219

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,799,124	13,812,074	14,215,271	14,962,798	747,527
b)	Employee Benefits					
200	Purchase of Services	1,538,996	1,941,020	1,941,020	1,841,020	(100,000)
300	Materials and Supplies	60,462	284,100	284,100	284,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,398,582	16,037,194	16,440,391	17,087,918	647,527
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	181	213	179	216	3
105	Full Time - Uniform					
Total		181	213	179	216	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	9,340	2,000	2,000	2,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	9,340	2,000	2,000	2,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b><u>Real Property 02</u></b>									
1	2D16	Real Property Evaluator 1	44,328 - 56,988	8	15	10	15	696,569	
2	2D17	Real Property Evaluator 2	55,480 - 72,620	85	95	72	95	6,360,041	
3	2D18	Real Property Evaluator 3	62,920 - 80,879	20	25	25	25	2,084,895	
4	2D19	Real Property Evaluator Supervisor	78,755 - 101,252	22	24	24	24	2,351,266	
5	2D27	Personal Property Evaluation Supervisor	64,492 - 82,900	1	1	1	1	82,900	
6	2L32	Administrative Specialist	56,480 - 72,620	1	1	1	1	72,620	
				137	161	133	161	11,648,291	
<b><u>Evaluation Support 03</u></b>									
7	1D41	Data Services Support Clerk	39,229 - 42,637	5	2	3	2	130,195	
8	2D51	Assessment Aide	42,956 - 46,871	25	36	29	36	1,649,513	
9	2L03	Management Trainees	41,201-52,970				3	120,000	3
				30	38	32	41	1,899,708	
10	A620	Assistant to Director of Finance	63,412 - 128,726	11	13	13	13	1,239,608	
11	D325	Chief Assessment Officer	153,000	1	1	1	1	153,000	
12	C130	Chief Deputy Solicitor	131,840	1					
13	D325	Deputy Solicitor	82,400	1					
				14	14	14	14	1,392,608	
Total				181	213	179	216	14,941,396	3

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	101	Total Full Time	39,229-153,000	181	213	179	216	14,941,396	3
2	103	Lump Sum Separation Payments						55,000	
3	161	Regular Overtime						130,000	
4	109	Exempt Wage increase 3.25%						44,979	

Total Gross Requirements		181	213	179	216	15,126,396	3
Plus: Earned Increment						83,116	
Plus: Longevity						5,614	
Less: (Vacancy Allowance)						(252,328)	
Total Budget						14,962,798	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		64,172		63,000			55,000	(8,000)	
2	Full Time - Civilian	181	12,716,057	213	13,612,391	179	216	14,777,798	1,165,407	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,741		439,880				(439,880)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		14,891		100,000			130,000	30,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		263							
11										
12										
Total		181	12,799,124	213	14,215,271	179	216	14,962,798	747,527	3

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	59,808	38,000	38,000	38,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	437				
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	52				
320	Office Materials & Supplies	165				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		246,100	246,100	246,100	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		60,462	284,100	284,100	284,100	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Property Assessment		59	Evaluation		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,473,472	1,686,020	1,686,020	1,456,020	(230,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Linebarger Gogglan & Sampson LLP	196,819	440,000	440,000	440,000	Customer Service Call Center
250	Doyle Real Estate Advisors	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Vanguard Direct	98,000	75,000	75,000	100,000	Mailing of Notices and FLR Processing
250	RCDH of Pennsylvania	47,470	123,900			Commercial Consultant
250	Robert Gloudermans		34,000	34,000	34,000	Real Estate Modeling Consultant
250	Penn Praxis	34,000	34,000	34,000	34,000	GIS Support
250	Tyler Technology	977,183	549,120	549,120	54,120	Data Collection Consultant Fees
250	Professional Consulting Services of IAAO, LLC		100,000	100,000		Assessment Audit
250	Vista Real Estate Solutions, LLC			126,950	126,950	Commercial Consultant
250	Penn Center Advisors LLC	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Eugene P Davey Real Estate Appraisals	30,000	30,000	30,000	30,000	Appraisal Consultant
250	Penn Center Advisors LLC	30,000	30,000	126,950	126,950	Commercial Consultant
250	TBD				200,000	CAMA Implementation Consultant
250	TBD		100,000	100,000	200,000	Modeling Consultant
250	Scotland Yard Security Services				40,000	Security
250	TBD		100,000			Assessment Audit
258	Court Reporters		10,000	10,000	10,000	Stenography service
	Total	1,473,472	1,686,020	1,686,020	1,456,020	

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Evaluation	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0210	US Postal Service		200,000	200,000	250,000	Postage
0255	CPE LCSN Renewals to Employee Reimbursements	22,665	30,000	30,000	50,000	Dues
0256	Assessors Association of Pennsylvania	37,848	15,000	15,000	75,000	Virtual Conferences
0304	Costar Realty Information	59,808	38,000	38,000	38,000	Real Estate Online Subscription
0325	Printed Products Inc.		246,100	246,100	246,100	Printing

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Property Assessment	59	Administration	02	
<b>Program Description</b>				
This program is responsible for providing administrative support for OPA. The support functions include human resources, budget, training, payroll, labor relations, fiscal management, procurement, and contract administration.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue to fill vacancies in the evaluation and clerical classes.</li> <li>- Increase the number of virtual in-house training classes given to staff.</li> <li>- Offer additional opportunities for professional development outside of the office.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of budgeted positions that are filled	87.0%	82.4%	85.0%	85.0%
<p>During Q4 there were additional separations in the Administrative and Evaluations classes. Interviews for the Real Property Evaluator I vacancies did not occur in Q3 as expected. However, OPA is currently waiting for names to interview for those vacancies. By EOY22 interviews will take place to fill Administrative and Real Property Supervisor vacancies along with</p> <p><u>Comments:</u> Management Trainee positions.</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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Property Assessment		59	Administration			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(1)	(3)	(4)	(5)	(6)	(7)
01	General	815,061	746,639	783,304	770,458	(12,846)
Total		815,061	746,639	783,304	770,458	(12,846)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	7	12	3
Total Full Time		9	9	7	12	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	224,169	230,282	244,761	239,688	(5,073)
Finance	Employee Benefits - Uniform					
Total		224,169	230,282	244,761	239,688	(5,073)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	594,422	583,139	619,804	606,958	(12,846)
b)	Employee Benefits					
200	Purchase of Services	136,584	85,000	85,000	85,000	
300	Materials and Supplies	47,649	46,500	46,500	46,500	
400	Equipment	36,407	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		815,061	746,639	783,304	770,458	(12,846)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	7	12	3
105	Full Time - Uniform					
Total		9	9	7	12	3
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1A04	Clerk 3	42,956 - 46,871	3	3	3	3	140,613	
2	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
3	2C05	Budget Officer 1	66,458 - 85,458	1	1		1	85,458	
4	2H11	Dept. Human Resources Manager	62,462 - 80,291	1	1		1	80,291	
5	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	74,435	
6	2L08	Administrative Services Supervisor	44,007 - 56,573	1					
7	2L20	Administrative Officer	57,896 - 74,435		1	1	1	66,157	
8	2N04	Administrative Services Director 2	84,044 - 108,065	1	1	1	1	102,056	
		Total		9	9	7	9	591,647	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 52	Program Administration	No. 02
Fund General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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1	101	Total Full Time		9	9	7	9	591,647	
2	161	Regular Overtime						10,000	

Total Gross Requirements				9	9	7	9	601,647	
Plus: Earned Increment								5,311	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								606,958	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		(0)							
2	Full Time - Civilian	9	567,661	9	573,139	7	12	596,958	23,819	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(350)		36,665				(36,665)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		27,111		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	594,422	9	619,804	7	12	606,958	(12,846)	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Office of Property Assessment		No. 59	Program Administration		No. 02	
Fund General		No. 01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	24,856	11,000	11,000	11,000	
210	Postal Services	5				
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	749	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	239	2,000	2,000	2,000	
251	Professional Svcs. - Information Technology	1,140				
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	1,535	5,000	5,000	10,000	5,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,805	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		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	75,623	10,000	10,000	10,000	
285	Rents - Other	19,632	15,000	15,000	15,000	
286	Rental of Parking Spaces		5,000	5,000		(5,000)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		136,584	85,000	85,000	85,000	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	100				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,927	43,000	43,000	43,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	23,369	3,000	3,000	3,000	
325	Printing	14,252				
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)					
	<b>Total</b>	<b>47,649</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		1,000	1,000	1,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,407	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>36,407</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,379	2,000	2,000	2,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Various Vendors		1,000	1,000	1,000	Miscellaneous Services
0250	Sterling Infosystems, Inc.	239	1,000	1,000	1,000	Background Checks
0251	Cellco Partnership	1,140				Public Safety MDS Services
	Total	1,379	2,000	2,000	2,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Office of Property Assessment	No. 59	Program Administration	No. 02
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0284	Curtis Center	75,623	10,000	10,000	10,000	Rental Transfer from Pub Prop.

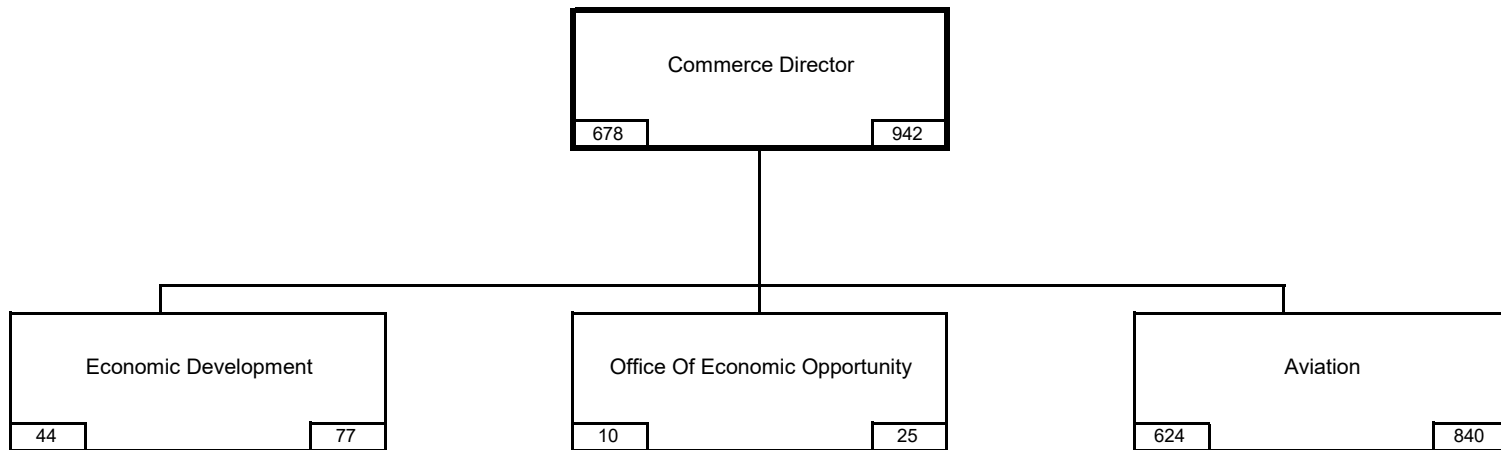
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Commerce	No. 42
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 19

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2023 OPERATING BUDGET								
Department								No.
Commerce								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,499,341	3,614,341	3,681,294	5,380,613	1,699,319
		b)	Employee Benefits					
		200	Purchase of Services	18,784,655	31,514,099	30,895,099	37,895,099	7,000,000
		300	Materials and Supplies	4,521	17,702	17,702	17,702	
		400	Equipment	1,853	8,952	8,952	44,952	36,000
		500	Contributions, etc.		500,000	500,000	505,000	5,000
		800	Payments to Other Funds					
		Total		21,290,370	35,655,094	35,103,047	43,843,366	8,740,319
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	56,623,000	50,000,000	50,000,000	60,000,000	10,000,000	
	800	Payments to Other Funds						
		Total		56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	337,615	297,615	297,615		(297,615)
		b)	Employee Benefits					
		200	Purchase of Services	1,060,000	10,000,000	10,000,000	10,000,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total		1,397,615	10,297,615	10,297,615	10,000,000	(297,615)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	44,807,942	45,800,000	44,181,417	51,601,366	7,419,949
		b)	Employee Benefits					
		200	Purchase of Services	69,061,402	80,500,000	78,500,000	100,000,000	21,500,000
		300	Materials and Supplies	3,837,944	4,500,000	4,500,000	5,500,000	1,000,000
		400	Equipment	772,096	2,500,000	2,500,000	2,300,000	(200,000)
		500	Contributions, etc.	5,365,530	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	23,035,659	11,000,000	13,000,000	20,000,000	7,000,000
		Total		146,880,573	150,600,000	148,981,417	185,701,366	36,719,949
10	Community Development	100	Employee Compensation					
		a)	Personal Services	1,551,699	2,060,302	2,060,302	2,151,287	90,985
		b)	Employee Benefits					
		200	Purchase of Services	7,501,998	15,396,570	15,396,570	15,396,570	
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total		9,053,697	17,459,872	17,459,872	17,550,857	90,985
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	49,196,597	51,772,258	50,220,628	59,133,266	8,912,638
		b)	Employee Benefits					
		200	Purchase of Services	96,408,055	137,410,669	134,791,669	163,291,669	28,500,000
		300	Materials and Supplies	3,842,465	4,520,702	4,520,702	5,520,702	1,000,000
		400	Equipment	773,949	2,508,952	2,508,952	2,344,952	(164,000)
	500	Contributions, etc.	61,988,530	56,800,000	56,800,000	66,805,000	10,005,000	
	800	Payments to Other Funds	23,035,659	11,000,000	13,000,000	20,000,000	7,000,000	
		Total		235,245,255	264,012,581	261,841,951	317,095,589	55,253,638

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Commerce						42
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
Labor Contract Increases / Exempt Raises	96,319					96,319
Realignment to increase capacity	1,000,000	25,000		5,000		1,030,000
Additional funding for permit wizard subscription		75,000				75,000
Implementation of IIJA	603,000		36,000			639,000
Container Village Contract FY22 Only		(300,000)				(300,000)
Small Business Grants - storefronts & public safety		400,000				400,000
Increase in Taking Care of Bus & Job Incentives		5,800,000				5,800,000
Black & Brown Barbers Support		1,000,000				1,000,000
<b>Total General Fund</b>	<b>1,699,319</b>	<b>7,000,000</b>	<b>36,000</b>	<b>5,000</b>		<b>8,740,319</b>
<b>Hotel Tax Fund</b>						
Increased Hotel Tax Revenue				10,000,000		10,000,000
<b>Total Hotel Tax Fund</b>				<b>10,000,000</b>		<b>10,000,000</b>
<b>Grants Revenue Fund</b>						
Expiration of Workforce Development Grant	(297,615)					(297,615)
<b>Total Grants Revenue Fund</b>	<b>(297,615)</b>					<b>(297,615)</b>
<b>Aviation Fund</b>						
Increase due to staff shortages	7,318,583					7,318,583
Exempt Raise Increases	101,366					101,366
Increase due to contractual services increases		21,500,000				21,500,000
Increase due to price inflation			800,000			800,000
Increase due to capital transfers					7,000,000	7,000,000
<b>Total Aviation Fund</b>	<b>7,419,949</b>	<b>21,500,000</b>	<b>800,000</b>		<b>7,000,000</b>	<b>36,719,949</b>
<b>Community Development Fund</b>						
Labor Increases	90,985					90,985
<b>Total Community Development Fund</b>	<b>90,985</b>					<b>90,985</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Commerce	No. 42
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		604,299		1,323,597			425,615		(897,982)
2	Full Time	767	44,880,109	803	44,453,233	678	942	53,337,786	139	8,884,553
3	Bonus, Gross Adj.		21,770		1,756			100,500		98,744
4	PT, Temp/Seas, Bd , SCG		7,514		10,996			59,365		48,369
5	Overtime		2,824,764		3,170,210			3,910,000		739,790
6	Holiday Overtime									
7	Shift/Stress		258,495		249,372			400,000		150,628
8	H&L, IOD, LT-Sick		599,646		511,464			400,000		(111,464)
9	Provision for Inc Grant Fund				500,000			500,000		
	<b>Total</b>	<b>767</b>	<b>49,196,597</b>	<b>803</b>	<b>50,220,628</b>	<b>678</b>	<b>942</b>	<b>59,133,266</b>	<b>139</b>	<b>8,912,638</b>

**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										
	<b>Total</b>									

**C. Summary by Object Classification - General Fund**

1	Lump Sum		188,819		125,615			125,615		
2	Full Time	37	2,309,687	51	3,541,179	32	82	5,240,498	31	1,699,319
3	Bonus, Gross Adj.		835		500			500		
4	PT, Temp/Seas, Bd, SCG				4,000			4,000		
5	Overtime				10,000			10,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	<b>Total</b>	<b>37</b>	<b>2,499,341</b>	<b>51</b>	<b>3,681,294</b>	<b>32</b>	<b>82</b>	<b>5,380,613</b>	<b>31</b>	<b>1,699,319</b>

**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										
	<b>Total</b>									



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Commerce	No. 42	Program Aviation	No. 02	
<b>Program Description</b>				
<p>"Proudly Connecting Philadelphia with the World!" The Division of Aviation (Division) is comprised of the Philadelphia International Airport ("PHL") and the Northeast Philadelphia Airport ("PNE"). A self-sustaining entity, the Division operates without the use of local tax dollars while generating over \$16.8 billion of economic activity for the region. Travelers through our gateway have opportunities to experience a wide variety of products and services that are distinctly Philadelphian.</p>				
<b>Program Objectives</b>				
<p>-Advance cargo development program to allow for airfield connectivity by progressing enabling projects.          -Grow the number of airlines, non-stop destinations, cargo operations, and seats offered through PHL.          -Continue to build a culture focused on guest experience by implementing customer service training and equipping business partners to deliver experiences that address diverse needs.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1-Q3)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Enplaned passengers (million)	6.54	8.34	11.00	14.30
<p><u>Comments:</u> The COVID-19 outbreak in early calendar year 2020 and related restrictions adopted to contain the spread of the virus continue to have adverse impacts on air travel across the globe bringing uncertainty in the form of new virus variants. Given these unknowns, Aviation was conservative in preparing the FY22 performance measures but have experienced a slow and steady increase in passengers and air traffic throughout the fiscal year, which is expected to continue into FY23.</p>				
Operations (# arrivals and departures)	218,802	218,178	266,000	300,000
<p><u>Comments:</u> The COVID-19 outbreak in early calendar year 2020 and related restrictions adopted to contain the spread of the virus continue to have adverse impacts on air travel across the globe bringing uncertainty in the form of new virus variants. Given these unknowns, Aviation was conservative in preparing the FY22 performance measures but have experienced a slow and steady increase in passengers and air traffic throughout the fiscal year, which is expected to continue into FY23.</p>				
Freight and mail cargo (tons)	645,407	482,483	650,000	650,000
<p><u>Comments:</u> Prior to COVID-19 - FY19 actual data of tons of freight and mail cargo was 576,270. FY22 and projections for FY23 are projected to stay above pre-pandemic levels.</p>				
Non-airline revenue (\$ million)	\$132.63	\$133.92	\$125.96	\$206.20
<p><u>Comments:</u> The non-airline revenues include both operating and non-operating revenues. Starting in FY20, non-airline revenue included Federal COVID-19 grants. FY 22 non-airline operating revenues are projected to increase by 55% over FY 21 as passenger recovery continues. FY 22 grants are projected to be 16% less than were drawn in FY 21. Overall, the combination of operating and non-operating non-airline revenues are projected to be 15% higher in FY 22 than in FY 21, entirely due to the increase in passenger activity. Also, FY22 Q1 and Q2 figures have been revised.</p>				
Retail/beverage sales (\$ million)	\$75.45	\$108.91	\$132.00	\$161.93
<p><u>Comments:</u> Increase passenger activity has retail and beverage sales projected to exceed the target established.</p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Aviation			No. 02
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
090	Aviation	146,880,573	150,600,000	148,981,417	185,701,366	36,719,949
Total		146,880,573	150,600,000	148,981,417	185,701,366	36,719,949
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	714	730	624	840	110
Total Full Time		714	730	624	840	110
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
090	Aviation	392,892,384	374,064,000	373,894,908	437,500,000	63,605,092
Total		392,892,384	374,064,000	373,894,908	437,500,000	63,605,092
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdtg (All Other Sources) (7)
Aviation	Airfield Area	3,000,000		71,100,000		92,500,000
Aviation	Terminal Area	22,000,000		83,750,000		105,500,000
Aviation	Outside Terminal Area	45,000,000		25,300,000		41,200,000
Aviation	Other Airport Services	4,000,000		16,000,000		12,500,000
Total		74,000,000		196,150,000		251,700,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	16,076,134	15,423,423	15,423,423	18,341,526	2,918,102
Finance	Employee Benefits - Uniform					
Total		16,076,134	15,423,423	15,423,423	18,341,526	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Aviation		No. 02	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	44,807,942	45,800,000	44,181,417	51,601,366	7,419,949
b)	Employee Benefits					
200	Purchase of Services	69,061,402	80,500,000	78,500,000	100,000,000	21,500,000
300	Materials and Supplies	3,837,944	4,500,000	4,500,000	5,500,000	1,000,000
400	Equipment	772,096	2,500,000	2,500,000	2,300,000	(200,000)
500	Contributions, Indemnities and Taxes	5,365,530	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	23,035,659	11,000,000	13,000,000	20,000,000	7,000,000
900	Advances and Misc. Payments					
Total		146,880,573	150,600,000	148,981,417	185,701,366	36,719,949
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	714	730	624	840	110
105	Full Time - Uniform					
Total		714	730	624	840	110
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	326,455,827	277,418,000	277,348,000	353,290,000	75,942,000	
Federal	65,092,807	95,346,000	95,346,908	83,006,000	(12,340,908)	
State						
Other Governments						
Other Funds of the City	1,343,750	1,300,000	1,200,000	1,204,000	4,000	
Total	392,892,384	374,064,000	373,894,908	437,500,000	63,605,092	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>EXECUTIVE</b>									
1	2L11	Administrative Assistant - Confidential	45,437 - 58,412	4	3	3	3	171,815	
2	2L10	Administrative Assistant - Non Conf	44,328 - 56,988	2	1	1	1	56,419	
3	2L20	Administrative Officer	57,896 - 74,435	1	1		1	56,074	
4	A156	Airport Chief Revenue Officer	164,800	1	1	1	1	164,800	
5	A441	Assistant Chief Administrative Officer	70,000	1	1	1	1	70,000	
6	A398	Assistant Managing Director	85,000 - 154,500	11	14	9	23	2,398,730	9
7	A402	Assistant Managing Director 2	90,000 - 162,000	7	5	9	10	1,235,922	5
8	C138	Chief Executive Officer	265,000	1	1	1	1	265,000	
9	C116	Chief Financial Officer	164,800	1	1	1	1	164,800	
10	D395	Deputy Personnel Director	120,000	1	1		1	120,000	
11	C157	Chief of Staff	130,000	1	1		1	130,000	
12	C193	Chief Operating Officer	185,400	1	1	1	1	185,400	
13	1A04	Clerk III	42,956 - 46,871	3	2	1	2	91,417	
14	D250	Deputy Commissioner - Procurement	120,000	1	1	1	1	120,000	
15	2L18	Executive Assistant	73,456 - 94,445	2	3	2	3	255,938	
16	1A20	Executive Secretary	38,891 - 50,000	2	2	1	2	98,902	
17	2H86	Labor and Wage Compliance Officer	52,692 - 58,077	1		1	1	53,460	1
18	W041	Senior Wage Compliance Officer	53,460		1				(1)
<b>Total, Executive</b>				40	40	33	54	5,638,677	14
<b>BUSINESS &amp; DEVELOPMENT</b>									
19	2P05	Airport Properties Manager	81,399 - 104,663	1	1		2	162,798	1
20	2P04	Airports Properties Specialist II	56,480 - 72,620	1	1	1	1	58,612	
21	2P06	Airports Properties Specialist III	62,920 - 80,879	1	1	1	1	78,333	
22	2L32	Administrative Specialist II	56,480 - 72,620	2	2	2	2	142,518	
23	2P21	Commercial Airline / Air Svc Dev Manager	81,399 - 104,663	1	1		2	186,062	1
24	TBD	Air Service Data Analyst	56,074-72,092				2	112,150	2
25	2P01	Airport Operations Trainee	38,933 -50,054				2	77,866	2
26	G911	Graphic Design Specialist	52,575 - 57,985				1	52,575	1
27	2J03	Public Relations Specialist II	54,090 -69,544	1		1	1	64,241	1
28	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,920	
29	2J46	Special Events Production Coordinator	59,404 - 76,369	1	1	1	1	74,590	
<b>Total, Business &amp; Development</b>				9	8	7	16	1,051,665	8
<b>FINANCE &amp; ADMINISTRATION</b>									
<b>ADMINISTRATIVE SUPPORT SERVICES</b>									
30	1A04	Clerk III	42,956 - 46,871	2	2	2	2	89,916	
31	1A03	Office Clerk II	36,345 - 39,295	2	2	2	2	74,793	
32	1A91	Departmental Aide	32,258 - 34,366	1	1	1	1	33,284	
33	7A03	Semiskilled Laborer	39,229 - 42,637	1	1	1	2	79,289	1
34	1A37	Service Representative	39,229 - 42,637	1	1				(1)
<b>Total, Admin. Support Services</b>				7	7	6	7	277,282	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>FINANCE</b>									
35	1B10	Account Clerk	40,396 - 43,963	3	3	2	5	209,440	2
36	2A05	Acctnt/Rev Examiner/Contract Auditor Trainee	41,326 - 53,127		1		4	200,800	3
37	2A06	Accountant	49,584 - 63,753	1		1			
38	2L04	Administrative/Technical Trainee	40,198 - 51,681		1		1	40,198	
39	2L06	Administrative Trainee 1	40,038 - 51,490				2	80,076	2
40	2A07	Accounting Supervisor	64,492 - 82,900				1	80,291	1
41	2A08	Accounting Transactions Supervisor	68,618 - 88,216		1	1	1	82,114	
42	2L09	Administrative Services Spv - Non Conf	45,437 - 58,412	1	1	1	1	57,998	
43	2L10	Administrative Assistant - Non Conf	44,328 - 56,988	1	2	1	1	55,819	(1)
44	2L31	Administrative Specialist I	44,328 - 56,988	2	1	1			(1)
45	2L32	Administrative Specialist II	56,480 - 72,620	2	4	3	4	189,596	
46	2L33	Administrative Specialist Supervisor	60,889 - 78,275	1	1				(1)
47	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	49,677	
48	2A42	Auditor 2	60,939-78,333				1	60,939	1
49	2C05	Budget Officer 1	68,618 - 88,216		1	1	1	69,243	
50	1A04	Clerk III	42,956 - 46,871	3	3	2	2	88,891	(1)
51	2A66	Contracts Auditor 2	59,404 - 76,369	1	1	1	1	74,590	
52	2A67	Contracts Auditor Supervisor	73,456 - 94,445	1	1	1	1	93,297	
53	1F39	Departmental Inventory Manager	60,889 - 78,275		1		1	60,889	
54	2F26	Fiscal Analyst 2	64,492 - 82,900				2	128,984	2
55	2F27	Fiscal Analyst 3	84,044 - 108,065	1	1				(1)
56	1F30	Inventory Control Technicians	47,448 - 52,069	2	2	2	3	148,687	1
57	1A03	Office Clerk 2	36,345 - 39,295	2	1	1	1	37,284	
58	2A19	Senior Accountant	56,480 - 72,620	3	3	2	3	218,808	
59	1A37	Service Representative	39,229 - 42,637	1	1				(1)
60	2A39	Utility /Enterprise Accounting Manager	79,414 - 102,110	1	1				(1)
<b>Total, Finance</b>				27	32	21	37	2,027,621	5
<b>PLANNING &amp; ENVIRON. STEWARDSHIP</b>									
61	2L32	Administrative Specialist II	56,480 - 72,620	1	1	1	1	71,759	
62	2L04	Administrative/Technical Trainee	40,198 - 51,681				1	40,198	1
63	3E16	Airport Planner	69,411 - 89,241				1	69,411	1
64	TBD	Airport Environmental Manager	93,027 - 104,663				1	93,027	1
65	2P40	Airports Planning & Env Svcs. Mgr.	88,462 - 113,735	1	1				(1)
66	TBD	Airport Planning Manager	93,027 - 104,663				1	93,027	1
67	2P41	Airport Sustainability Manager	78,755 - 101,252			1	1	102,077	1
68	3E03	City Planner 2	56,480 - 72,620	1	1	1	1	70,334	
69	3E04	City Planner III	62,920 - 80,879	1	1	1	1	78,333	
70	3E06	City Planner Manager	84,044 - 108,065				1	93,027	1
71	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,058	
72	3A02	Engineering Aide II (Drafting)	42,956 - 46,871	2	2	1	2	87,625	
73	3B62	Environmental Engineer II	56,480 - 72,620	1	1				(1)
74	3B74	Engineering Specialist	66,944 - 86,064			1	1	86,064	1
<b>Total, Planning</b>				8	8	7	13	922,940	5

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PERSONNEL</b>									
75	2L08	Administrative Services Supervisor - Conf	45,437 - 58,412	1	1	1	1	57,998	
76	2L11	Administrative Assistant - Conf	45,437 - 58,412	1	1	1	1	57,798	
77	2L20	Administrative Officer	57,896 - 74,435	2	2	2	2	146,634	
78	2L31	Administrative Specialist I	44,328 - 56,988	1		1	1	55,194	1
79	2L32	Administrative Specialist II	56,480 - 72,620	1			1	54,702	1
80	2L17	Administrative Specialist II - Confidential	57,896 - 74,435	1	1	1	1	65,300	
81	2L04	Administrative/Technical Trainee	40,198 - 51,681		1				(1)
82	2L06	Administrative Trainee I	40,038 - 51,490				2	80,076	2
83	1A04	Clerk III	42,956 - 46,871	6	6	6	6	274,600	
84	1A91	Departmental Aide	32,258 - 34,366	2	2	2	2	66,568	
85	2H13	Departmental Human Resources Mgr III	84,044 - 108,065		1		1	104,663	
86	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	92,497	
87	2H91	Human Resources Professional 2	57,896 - 74,435	3	3	2	3	205,255	
88	2L03	Management Trainee	41,201 - 52,970				1	41,201	1
89	2H77	Occupational Safety Administrator 1	64,492 - 82,900				1	64,492	1
90	1A03	Office Clerk II	36,345 - 39,295	1	1	2	2	76,116	1
91	2H58	Senior Dep Human Resources Associate III	64,492 - 82,900	2	2	3	2	244,348	
92	1A37	Service Representative	39,229 - 42,637	1	1	1	1	33,284	
93	2H33	Training and Development Manager	73,456 - 94,445	1	1	1	1	93,297	
94	2H32	Training and Development Officer	62,920 - 80,879				1	78,333	1
<b>Total, Personnel</b>				24	24	24	31	1,892,356	7
<b>Purchasing Administration Unit</b>									
95	2E02	Procurement Technician 1	44,328 - 56,988	1					
96	2E03	Procurement Technician 2	56,480 - 72,620	1	2	2	2	109,404	
97	2E14	Procurement Technician Supervisor	73,456 - 94,445				1	73,456	1
98	2E08	Dept. Procurement Specialist	48,894 - 62,867	2	2	1	2	109,668	
99	2E09	Procurement Support Operations Manager	60,889 - 78,275	1	1	1	1	77,236	
100	2L01	Administrative Technician	39,063 - 50,233				1	48,652	1
101	1A04	Clerk III	42,956 - 46,871			2	2	92,242	2
102	1B29	Contract Clerk	49,913 - 54,910	2	2	2	1	49,913	(1)
103	2F70	Contract Administrator	73,456 - 94,445	2	2	2			(2)
104	2F75	Contract and Planning Administrator	89,786 - 115,434				2	223,600	2
<b>Total, Purchasing Admin Unit</b>				9	9	10	12	784,171	3
<b>OFFICE OF BUSINESS DIVERSITY</b>									
105	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988				1	55,194	1
106	1A04	Clerk III	42,956 - 46,871	2	2	2	2	92,842	
107	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	92,897	
108	2L06	Administrative Trainee I	40,038 - 51,490	1	1	1	1	49,678	
109	2E34	Minority Business Enterprise Coordinator	73,456 - 94,445	2	2	1	1	91,472	(1)
110	2E35	Minority/Disadvantaged Bus Ent Manager	84,044 - 108,065				2	209,326	2
<b>Total, Business of Diversity</b>				6	6	5	8	591,409	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>MARKETING &amp; PUBLIC AFFAIRS</b>									
111	2P22	Airport Public Affairs Manager	89,786 - 115,434	1	1	1	1	99,382	
112	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	73,917	
113	2L06	Administrative Trainee 1	40,038 - 51,490				1	40,038	1
114	2J08	Departmental Public Relations Supervisor	62,462 - 80,291	1	1		1	80,291	
115	2J02	Public Relations Specialist	42,933 - 55,184				1	42,933	1
116	2J03	Public Relations Specialist II	54,090 - 69,544	2	3	2	2	139,708	(1)
117	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,920	
118	7L16	Video Production Specialist	59,404 - 76,369	1	1	1	1	69,858	
<b>Total, Public Affairs</b>				7	8	6	9	588,047	1
<b>COMMUNICATIONS CENTER</b>									
119	2P24	Airport Public Information Program Supv.	55,442 - 71,283	1	1	1	1	70,064	
120	6J06	Airport Communications Operator 1	37,994 - 41,295				5	189,970	5
121	6J07	Airport Communications Operator II	42,956 - 46,871	16	18	13	13	589,565	(5)
122	6J05	Airport Communications Services Supervisor	47,448 - 52,069	3	3	2	3	101,404	
<b>Total, Comm Center</b>				20	22	16	22	951,003	
<b>ENGINEERING\DESIGN &amp; CONSTRUCTION</b>									
123	3C32	Airports Engineering Mgr. - Design/Const.	107,053 - 137,651			1	1	118,203	
124	3C31	Airport Engineering Assistant Manager	93,621 - 120,367	3	2	2	2	235,606	
125	TBD	Airport Architectural Manager	98,844-104,663				1	98,844	1
126	TBD	Airport Architect	64,837-83,355				1	83,355	1
127	3B05	Civil Engineer I	51,852 - 66,647	1	1	1			(1)
128	3B06	Civil Engineer II	56,480 - 72,620	1	1		1	62,510	
129	1A22	Clerical Supervisor II	45,263 - 49,515						(1)
130	3B71	Construction Engineer I	73,456 - 94,445	1	1	1	1	92,297	
131	3B79	Design & Construction Project Manager	84,044 - 108,065	1	1	1	2	203,507	1
132	3B12	Electrical Engineer II	56,480 - 72,620	1	1	1	1	70,334	
133	3B74	Engineering Specialist	66,944 -86,064	5	5	5	6	484,712	1
134	3B04	Graduate Civil Engineer	47,702 - 61,335				1	59,404	1
135	3B20	Graduate Mechanical Engineer	47,702 - 61,335				1	59,404	1
136	3B10	Graduate Electrical Engineer	47,702 - 61,335				1	59,404	1
137	1A37	Service Representative	39,229 - 42,637				1	41,920	1
138	3B76	Staff Engineer 2	84,044 - 108,065	1	1	1	1	105,288	
<b>Total, Engineering/Des &amp; Construct</b>				14	15	14	21	1,774,788	6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>FACILITIES</b>									
<b>MAINTENANCE ADMIN./JOB CONTROL</b>									
139	3C33	Airport Facilities Manager	97,795 - 125,728	2	2	2	2	245,590	
140	2P14	Airport Assistant Facilities Manager	78,755 - 101,252	2	2	2	2	188,277	
141	2L20	Administrative Officer	57,896 - 74,435	2	2	1	2	144,184	
142	2L10	Administrative Assistant - Non Conf	44,328 - 56,988	3	3	3	3	112,838	
143	2L32	Administrative Specialist	56,480 - 72,620	1	1	1	1	71,159	
144	6J07	Airport Communications Center Operator II	42,956 - 46,871	6	6	6	6	273,375	
145	7H62	Building Maintenance Superintendent I	60,889 - 78,275	1	1		1	73,885	
146	1A03	Office Clerk II	36,345 - 39,295	1	1	1	1	38,287	
147	7E43	Maintenance Coordinator	54,284 - 59,870	4	4	3	4	176,630	
148	7E44	Maintenance Coordinating Supervisor	57,855 - 63,910				1	61,898	1
149	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,920	
150	3B75	Staff Engineer	71,667 - 92,141	1	1	1	1	90,466	
<b>Total, Maint. Admin./Job Control</b>				24	24	21	25	1,518,509	1
<b>BUILDING MAINTENANCE</b>									
151	7H30	Brick Mason	49,913 - 54,910	1	1	1	1	51,571	
152	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	51,255	
153	7H06	Building Maintenance Group Leader	56,006 - 61,811	4	4	3	4	183,270	
154	7H62	Building Maintenance Superintendent	60,889 - 78,275	5	5	5	5	359,660	
155	7H11	Carpenter I	46,414 - 50,866				1	46,414	1
156	7H12	Carpenter II	47,448 - 52,069	2	2	1	1	51,055	(1)
157	7H13	Carpentry Group Leader	52,692 - 58,077				1	52,692	1
158	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	24	26	20	34	2,569,434	8
159	7H43	Painter I	45,263 - 49,515				4	175,352	4
160	7H44	Painter II	46,414 - 50,866	7	8	7	7	350,030	(1)
161	7H45	Painting Group Leader I	49,913 - 54,910	1	1	1	2	109,214	1
162	7P21	Sign Fabricator	46,414 - 50,866	2	2	2	2	100,580	
<b>Total, Building Maintenance</b>				47	50	41	63	4,100,527	13
<b>CUSTODIAL SERVICES</b>									
163	7D40	Custodial Operations Manager	60,889 - 78,275	2	2	1	1	75,811	(1)
164	7D13	Custodial Work Crew Chief	42,956 - 46,871	23	23	22	26	1,092,532	3
165	7D14	Custodial Work Supervisor I	47,448 - 52,069	3	4	4	5	245,130	1
166	7D15	Custodial Work Supervisor II	47,172 - 60,643	7	6	5	7	356,929	1
167	7D11	Custodial Worker I	34,988 - 37,550		2				(2)
168	7D12	Custodial Worker II	37,828 - 41,045	173	168	136	134	5,153,916	(34)
169	7A03	Semiskilled Laborer	39,229 - 42,637	16	16	15	20	774,970	4
170	7D31	Window Washer	40,396 - 43,963	9	10	8	13	544,124	3
<b>Total, Custodial</b>				233	231	191	206	8,243,412	(25)

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ELECTRICAL SERVICES</b>									
171	7K06	Airport Electrical Services Supervisor	64,492 - 82,900	3	3	2	3	226,294	
172	7K18	Industrial Electrical Group Leader II	59,968 - 66,319	5	5	5	6	324,639	1
173	7K15	Industrial Electrician I	54,284 - 59,870	1	1	2	12	630,900	11
174	7K17	Industrial Electrician II	56,006 - 61,811	12	13	10	12	931,388	(1)
175	7H01	Trades Helper (Electrical)	39,229 - 42,637	1	1	1	1	42,520	
<b>Total, Electrical</b>				22	23	20	34	2,155,741	11
<b>PAVEMENTS AND GROUNDS</b>									
176	2P50	Airport Pavements/Grounds Super	57,896 - 74,435	2	2	2	2	147,034	
177	7H75	Airport Pavement /Grounds Group Leader	51,240 - 56,412	6	7	6	7	383,529	
178	7C12	Equipment Operator II	44,107 - 48,179	16	13	12	17	915,214	4
179	7C13	Heavy Equipment Operator I	46,414 - 50,866		2				(2)
180	7C14	Heavy Equipment Operator II	48,609 - 53,412	6	6	9	11	510,760	5
181	7A05	Labor Crew Sub-Chief	41,675 - 45,417	5	5	5	6	263,922	1
182	7H31	Cement Finisher	46,414 - 50,866	1	1	1	1	47,792	
183	7A03	Semiskilled Laborer	39,229 - 42,637	30	29	30	40	1,480,897	11
<b>Total, Pavements &amp; Grounds</b>				66	65	65	84	3,749,148	19
<b>ELECTRONICS SERVICES</b>									
184	7K67	Electronic Equipment Supervisor	60,889 - 78,275	3	3	2	3	150,065	
185	7K63	Electronic Technician I	47,448 - 52,069	1	2	3	3	137,862	1
186	7K64	Electronic Technician II	54,284 - 59,870	15	15	14	14	811,790	(1)
187	7K68	Electronic Technician Group Leader	57,855 - 63,910	5	5	4	5	248,724	
<b>Total, Electronics</b>				24	25	23	25	1,348,441	
<b>UTILITY MAINTENANCE</b>									
188	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	70,264	
189	7H62	Building Maintenance Superintendent I	60,889 - 78,275	1	1	1	1	76,836	
190	7J03	HVAC Mechanic Group Leader	56,006 - 61,811	4	4	4	6	344,626	2
191	7J01	HVAC Mechanic I	45,263 - 49,515				12	526,056	12
192	7J02	HVAC Mechanic II	52,692 - 58,077	12	13	12	12	672,347	(1)
193	7E34	Stationary Engineer	52,692 - 58,077	6	9	5	12	674,988	3
194	7E37	Stationary Engineer Group Leader	56,006 - 61,811	1	1	1	1	59,865	
<b>Total, Utility Maintenance</b>				25	29	24	45	2,424,982	16

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>OPERATIONS</b>									
<b>AIRSIDE OPERATIONS</b>									
195	2P10	Airport Assistant Operations Officer	44,328 - 56,988	3					
196	6D50	Airport Operations Agent	46,414 - 50,866	1	1	1	1	51,090	
197	2P13	Airport Operations Manager	89,786 - 115,434				1	89,786	1
198	2P01	Airport Operations Trainee	38,933-50,054				10	389,330	10
199	2P09	Airport Operations Officer Supervisor	64,492 - 82,900	2	2	1	3	224,069	1
200	2P11	Airport Operations Officer	57,896 - 74,435	15	20	16	16	1,018,701	(4)
201	2P19	Airport Operations Superintendent	73,456 -94,445	1	1	2	3	251,452	2
202	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,058	
<b>Total, Airside Operations</b>				23	25	21	35	2,062,486	10
<b>LANDSIDE OPERATIONS</b>									
203	2P11	Airport Operations Officer	57,896 - 74,435	6	6	6	6	416,879	
204	2P09	Airport Operations Officer Supervisor	64,492 - 82,900	3	3	3	3	243,948	
205	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	92,897	
<b>Total, Landside Operations</b>				10	10	10	10	753,724	
<b>LANDSIDE PASSENGER ASSISTANCE</b>									
206	6J05	Airport Communications Supervisor	47,448 - 52,069	3	3	1	3	48,233	
207	1A37	Service Representative	39,229 - 42,637	3	3	3	9	348,767	6
208	2P24	Airport Public Information Program Super	55,442 - 71,283	1	1		1	68,780	
<b>Total, Passenger Assistance</b>				7	7	4	13	465,780	6
<b>REGULATORY AFFAIRS</b>									
209	2H78	Occupational Safety Administrator II	73,456 - 94,445	1	1	1	1	92,097	
210	2H26	Occupational Safety Technician	52,692 - 58,077	1	1	1	1	57,474	
<b>Total, Regulatory Affairs</b>				2	2	2	2	149,571	
<b>WAREHOUSE</b>									
211	1A04	Clerk III	42,956 - 46,871	1	1	1	1	46,821	
212	7C11	Equipment Operator I	40,396 - 43,963	1	1	1	2	87,608	1
213	1F10	Stores Manager	49,913 - 54,910	1	1	1	1	52,196	
214	1F08	Stores Supervisor	45,263 - 49,515	2	2	2	2	196,324	
215	1A91	Departmental Aide	32,258 - 34,366	2	2	1	1	33,284	(1)
216	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	73,117	
217	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	49,677	
218	1F06	Stores Worker	40,396 - 43,963	7	7	6	8	340,632	1
219	7A03	Semiskilled Laborer	39,229 - 42,637	1			2	75,988	2
<b>Total, Warehouse</b>				17	16	14	19	955,647	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Commerce				42	Aviation				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>NORTHEAST PHILADELPHIA AIRPORT</b>									
220	2P11	Airport Operations Officer	57,896 - 74,435	1	1	1	1	73,117	
221	2P13	Airport Operations Manager	89,786 - 115,434	1	1	1	1	113,225	
222	1A04	Clerk III	42,956 - 46,871	1	1	1	1	46,621	
223	7K18	Industrial Electrical Group Leader II	59,968 - 66,319	1	1	1	1	65,856	
224	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,055	
225	7D12	Custodial Worker II	37,828 - 41,045	1	1		1	37,828	
226	7C12	Equipment Operator II	44,107 - 48,179	3	3	3	3	136,766	
227	7C13	Heavy Equipment Operator I	46,414 - 50,866	1	1	1	1	50,290	
228	7K17	Industrial Electrician II	56,006 - 61,811	1	1	1	1	60,890	
229	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	1	1	1	1	52,956	
230	6D21	Security Officer I	42,956 - 46,871	4	4	3	4	139,663	
231	7A03	Semiskilled Laborer	39,229 - 42,637	1	1		1	40,723	
<b>Total, Northeast Philadelphia Airport</b>				17	17	14	17	869,990	
<b>SECURITY AND SYSTEMS TECHNOLOGY</b>									
<b>AIRPORT SAFETY AND SECURITY</b>									
232	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	73,717	
233	2P10	Airport Assistant Operations Officer	44,328 - 56,988	1	1	1			(1)
234	2P01	Airport Operations Trainee	38,933-50,054				3	116,799	3
235	6J07	Airport Communications Center Operator II	42,956 - 46,871	3	3	2	3	131,095	
236	2P19	Airport Operations Superintendent	73,456 - 94,445				1	73,456	1
237	2P09	Airport Operations Supervisor	64,492 - 82,900	2	2	3	3	243,748	1
238	2P11	Airport Operations Officer	57,896 - 74,435	19	20	18	21	1,415,917	1
<b>Total, Airport Safety &amp; Security</b>				26	27	25	32	2,054,732	
<b>Total Positions and Salaries in PHL</b>				714	730	624	840	47,352,649	110

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Positions and Salaries in PHL		714	730	624	840	47,352,649	110
		Overtime						3,900,000	
		Temporary/Seasonal/Part-Time						55,365	
		Lump Sum Separation Pay						300,000	
		Shift/Stress						400,000	
		Sick Pay						400,000	
		Bonus/Gross Adjustment						100,000	
		Expenditure Transfer from Commerce Dept. - General Fund						85,000	
		Exempt Raise Increase						101,366	

Total Gross Requirements									
				714	730	624	840	52,694,380	110
Plus: Earned Increment								160,419	
Plus: Longevity								26,899	
Less: (Vacancy Allowance)								(1,280,332)	
Total Budget								51,601,366	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		387,009		1,195,590			300,000	(895,590)	
2	Full Time - Civilian	714	40,709,379	730	39,056,529	624	840	46,446,001	7,389,472	110
3	Full Time - Uniform									
4	Bonus, Gross Adj.		21,135		1,256			100,000	98,744	
5	PT, Temp/Seas, Bd, SCG		7,514		6,996			55,365	48,369	
6	Overtime - Civilian		2,824,764		3,160,210			3,900,000	739,790	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		258,495		249,372			400,000	150,628	
11	H&L, IOD, LT-Sick		599,646		511,464			400,000	(111,464)	
12										
	Total	714	44,807,942	730	44,181,417	624	840	51,601,366	7,419,949	110

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Commerce		42	Aviation			02
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services		25,000	25,000	50,000	25,000
205	Refuse, Garbage, Silt and Sludge Removal	603,913	700,000	700,000	1,325,000	625,000
209	Telephone & Communication	161,462	120,000	120,000	160,000	40,000
210	Postal Services	16,001	60,000	60,000	20,000	(40,000)
211	Transportation	10,014	40,000	40,000	250,000	210,000
213	Employee Relocation	23,861				
214	Employee Education		10,000	10,000	60,000	50,000
215	Licenses, Permits & Inspection Charges	21,621	30,000	30,000	45,000	15,000
216	Commercial off the Shelf Software Licenses	1,569,967	1,800,000	1,800,000	2,400,000	600,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,646	40,000	40,000	30,000	(10,000)
231	Overtime Meals	9,934	10,000	10,000	20,000	10,000
240	Advertising & Promotional Activities	53,723	300,000	300,000	300,000	
250	Professional Services	13,630,110	19,000,000	14,861,071	26,198,000	11,336,929
251	Professional Svcs. - Information Technology	7,345,079	9,250,000	9,250,000	10,000,000	750,000
252	Accounting & Auditing Services	20,000	400,000	400,000	835,000	435,000
253	Legal Services	692,329	1,100,000	1,200,000	1,100,000	(100,000)
254	Mental Health & Intellectual Disability Services	160,000	160,000	160,000	200,000	40,000
255	Dues	303,556	400,000	400,000	360,000	(40,000)
256	Seminar & Training Sessions	31,234	175,000	175,000	150,000	(25,000)
257	Architectural & Engineering Services	9,103,945	10,492,929	10,492,929	12,000,000	1,507,071
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,810,472	24,295,071	24,342,000	23,000,000	(1,342,000)
261	Repaving, Repairing & Resurfacing Streets	545,330	390,000	390,000	500,000	110,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,555,671	2,000,000	2,000,000	2,000,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,375,000	2,000,000	2,000,000	1,800,000	(200,000)
285	Rents - Other	11,015,534	7,700,000	9,692,000	17,195,000	7,503,000
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)					
	<b>Total</b>	<b>69,061,402</b>	<b>80,500,000</b>	<b>78,500,000</b>	<b>100,000,000</b>	<b>21,500,000</b>

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Aviation		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical				20,300	20,300
302	Animal, Livestock & Marine	150	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	177,582	41,200	41,200	250,000	208,800
305	Building & Construction	424,054	415,000	415,000	475,000	60,000
306	Library Materials					
307	Chemicals & Gases	1,190,917	550,000	550,000	975,000	425,000
308	Dry Goods, Notions & Wearing Apparel	198,268	265,000	265,000	460,000	195,000
309	Cordage & Fibers					
310	Electrical & Communication	536,822	885,000	885,000	885,000	
311	General Equipment & Machinery	11,200	10,000	10,000	55,000	45,000
312	Fire Fighting & Safety	143,650	240,000	240,000	200,000	(40,000)
313	Food				3,000	3,000
314	Fuel - Heating & Cooling	11,629	20,000	20,000	50,000	30,000
316	General Hardware & Minor Tools	118,336	250,000	250,000	185,000	(65,000)
317	Hospital & Laboratory	3,418			20,000	20,000
318	Janitorial, Laundry & Household	716,159	1,350,000	1,350,000	1,350,000	
320	Office Materials & Supplies	53,802	90,000	90,000	80,000	(10,000)
322	Small Power Tools & Hand Tools	12,807	50,000	50,000	65,000	15,000
323	Plumbing, AC & Space Heating	201,165	230,000	230,000	320,900	90,900
324	Precision, Photographic & Artists	17,272	65,000	65,000	40,000	(25,000)
325	Printing	14,785	10,000	10,000	40,000	30,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories		3,000	3,000	3,000	
335	Lubricants		500	500	500	
340	#2 Diesel Fuel		10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,928	10,300	10,300	10,300	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		3,000	3,000		(3,000)
	<b>Total</b>	<b>3,837,944</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,500,000</b>	<b>1,000,000</b>
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical		15,000	15,000	15,000	
403	Bakeshop, Dining Room & Kitchen	2,826	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	8,616				
410	Electrical, Lighting & Communications	26,382	100,000	100,000	100,000	
411	General Equipment & Machinery	67,359	150,000	150,000	150,000	
412	Fire Fighting & Emergency		80,000	80,000	80,000	
417	Hospital & Laboratory				15,000	15,000
418	Janitorial, Laundry & Household	15,618	25,000	25,000	25,000	
420	Office Equipment	368,367	350,000	350,000	650,000	300,000
423	Plumbing, AC & Space Heating	17,793	50,000	50,000	50,000	
424	Precision, Photographic & Artists		90,000	90,000	75,000	(15,000)
427	Computer Equipment & Peripherals	179,040	1,200,000	1,200,000	700,000	(500,000)
428	Vehicles					
430	Furniture & Furnishings	86,095	400,000	400,000	400,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>772,096</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,300,000</b>	<b>(200,000)</b>

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	30,951,463	40,404,929	36,366,000	50,335,000	13,969,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	911 Safety Equipment	30,000				REPAIR & LAUNDER SAFETY GEAR
	A.A.A.E.	72,400	275,000			SECURITY TRAINING MODULES
	A.A.A.E.		100,000	100,000	100,000	NATIONAL AVIATION CONF
	ABS AVIATION CONSULTANCY INC.		50,000	50,000	50,000	AVIATION REAL ESTATE
	AIRPORT RESEARCH			200,000		EMPLOYEE FINGERPRINTING
	ALL FITNESS EVENTS		15,000			5K RUN
	ASAP! CREATIVE MANAGEMENT	75,000				AIRPORT VOLUNTEER PROGRAM
	ASBO	3,000	15,000	15,000	15,000	BACKGROUND CHECKS
	AUDIO VISUAL COMM., VIDEO MONITORING		75,000			AUDIO VISUAL SERVICES
	AVK CONSULTING		15,000			AIRPORT CONSULTING
	AVK CONSULTING	31,058		15,000		AIRPORT SPACE PLANNING
	AVK CONSULTING, HILL INTL	1,280,000	1,200,000	1,200,000	1,800,000	CAP PROGRAM MANAGEMENT
	BORSKI / CHAMBERS/ KLEINBARD / DT / SQUIRE	220,000	170,000	200,000	200,000	FEDERAL LOBBYING SERVICES
	CAREER CONCEPT/N. HIGHLAND/SLALOM/ KIMBERLY FERG	94,000	420,000	100,000	130,000	HR CONSULTING/TRAINING
	CLEAN RENTAL		130,000			UNIFORM RENTAL
	COMMITTEE SEVENTY		15,000	15,000		THE FRANKLIN CHALLENGE
	CREATIVE DBA LETT GROUP		35,000			INT'L ETIQUETTE TRAINING
	DREXEL UNIVERSITY		34,000			AUSTISM ACCESS PROGRAM
	DRUGSCAN INC./PRO-HEALTH	7,149	30,000	30,000	30,000	DRUG SCREENING
	EASTER; SENSE/ADK CONSULTING/T.H.		50,000	15,000	100,000	EXECUTIVE SEARCH
	ECONSULT; MARTIN	40,000	50,000	35,000	80,000	ECONOMIC ANALYSIS
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	30,000	90,000	90,000	90,000	APPRAISAL SERVICES
	ENEL X NORTH AMERICA	31,000	90,000		31,000	ENERGY PROCUREMENT CONS.
	ENEMOC		15,000	31,000		ELECTRICITY PURCHASE
	ENERGY MANAGEMENT SYSTEM	5,265				METER READING
	EVENTIVE/ ARW/ NORMA/ INFLUENCE		165,000	100,000	150,000	ENTERTAINMENT SERVICES
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	FRASCA; PHOENIX	50,000	50,000	50,000	50,000	FINANCIAL ADVISOR
	FRIEDMAN; IQ MEDIA;		125,000	125,000	125,000	MEDIA TRAINING
	GLOBAL RESOURCES			150,000	150,000	PASSENGER FIELD WORK
	GRA; INTERVISTAS; ICF; CAMPBELL	550,000	750,000	750,000	750,000	AIR SERVICE DEV PROGRAM
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG		30,000			TRADE SHOW / BANNER DESIGN
	HARDWICK LAW		10,000	10,000	10,000	BD/DC - GO AIRPORT
	HAWKINS DELAFIELD	12,100				ARBITRAGE SERVICES
	IMX MEDICAL MANAGEMENT SYS		20,000	10,000	10,000	PERSONNEL EXAMMING SER
	JACOBSON/ALTITUDE	130,301		150,000	200,000	PHL PUBLIC RELATIONS
	KIMBERLY FERGUSON		60,000	60,000	100,000	CONFLICT MANAGEMENT
	LANDRY CONSULTING	156,000	100,000	100,000	150,000	SMS CONSULTING
	LIVEREACH MEDIA INC	75,000			22,000	QMS for PHL CHECKPOINTS
	MARKETPLACE PHL INC				300,000	CONCESSIONAIRE AGREEMENT
	MED TEX SERVICES	34,000	35,000	35,000		OCC SAFETY & HEALTH SUPPLY
	MILLIGAN	157,756	160,000	160,000		DBE CONSULTING
	MUNORE/ OCTO/ GALLINI/ MASKAR	205,067	150,000	150,000		MARKETING & GRAPHIC DESIGN
	NATIONAL FIRE PROTECTION		20,000	10,000	10,000	NFPA SAFE WORK CONDITIONS
	ONLINE CONSULTING		30,000	30,000	30,000	CITYWIDE IT TRAINING
	<i>Subtotal (Continued on next page)</i>	<i>3,289,096</i>	<i>4,589,000</i>	<i>3,996,000</i>	<i>4,693,000</i>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department		No.	Program		No.		
Commerce		42	Aviation		02		
Fund		No.					
Aviation		09					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Subtotal from Previous Page	3,289,096	4,589,000	3,996,000	4,693,000		
	ONLINE CONSULTING			30,000		ON-CALL HR CONSULTING	
	PARKWAY- GT	4,300,000	4,000,000	4,000,000	4,000,000	GROUND TRANS DISPATCH SVC	
	PARKWAY- IS	1,400,000	2,828,000	2,164,071	2,000,000	INFORMATION BOOTH SERVICES	
	PHILADELPHIA ANIMAL HOSPITAL	34,000	34,000	34,000	34,000	VETERINARIAN SERVICES	
	PHILADELPHIA INDUSTRIAL	10,000				STATE GRANT AGREEMENT	
	PHILADELPHIA YOUTH		25,000			SUMMER INTERN PROGRAM	
	PRO HEALTH			10,000	10,000	EMPLOYEE MEDICAL TESTING	
	QUANTUM INC		32,000	10,000		WRITTEN TRANSLATION	
	RINEHARTS SANITATION	29,473				TOILET RENTAL/HAND SANI DIS.	
	RSM US /MILLIGAN/CBIZ ACCOUNTING	225,000				ON CALL ACCOUNTING/AUDIT	
	SAUL EWING LLP, ANDRE DASENT	5,000				BOND COUNSEL	
	SCOTLAND YARD, UNIVERSAL PROTECT. SVCS	2,329,485	2,475,000	2,475,000	4,500,000	SECURITY GUARD SERVICES	
	SEPTA	325,000	1,000,000	500,000	600,000	PHL COMPASS PROGRAM	
	SHAPIRO COMMUNICATION		25,000	25,000		CUSTOMER SERVICE	
	SS & C TECHNOLOGIES	11,250	10,000	10,000		DEBT MANAGEMENT	
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.	279,000			300,000	CARGO SERVICES	
	STAUFFER/ CREAT PRINT/ VIRGO/PHYTO/ WEST	68,000	100,000	25,000	25,000	PRINTING SRV PHL IMAGE MAKER	
	SWAP	12,000	20,000	20,000	15,000	INTEREST RATE SWAP	
	TAI GINSBERG/SQUIRES PATTON BOGGS	50,000				FEDERAL LOBBYING	
	TBD				150,000	APPRENTICESHIP PROGRAM	
	TEAM CLEAN		100,000	100,000	5,575,000	CUSTODIAL SERVICES	
	TELOS IDENTITY	154,899	200,000			AVIATION CHANNELING	
	TELOS IDENTITY		400,000	400,000	400,000	EMP FINGERPRINTING SERVICES	
	TELVENT, DTN, NARWHAL	62,416	35,000	35,000	70,000	WEATHER FORECASTING SVC	
	THE ELLISON GROUP		32,000	32,000	32,000	PROF DEV (STAR & LEADS)	
	TRAVELERS AID	37,000		100,000	250,000	PHL PUBLIC INFO	
	TRUSTEE OF UPENN	34,000	25,000	25,000	34,000	EMPLOYEE ASSISTANCE PRG	
	UNISON / ACINA/ GLOBAL/COMMUNITY MARKET	92,000	150,000	150,000	100,000	PASSENGER SURVEY	
	UPS	6,186	20,000	20,000	10,000	COURIER SERVICES	
	US CUSTOMS	250,000	550,000	300,000	500,000	AGREEMENT WITH CBP	
	U.S. DEPT OF AGRICULTURE	390,000	300,000	350,000	350,000	WILDLIFE CONTROL SERVICES	
	VANASSE; C&S ENGINEER	215,000			500,000	SUSTAINABILITY	
	VARIOUS VENDORS	21,305	2,000,000		2,000,000	VARIOUS PROF SVCS UNDER 50K	
	VISITORS ALMANAC		50,000	50,000	50,000	VIDEO PRODUCTION	
	<b>TOTAL</b>	<b>13,630,110</b>	<b>19,000,000</b>	<b>14,861,071</b>	<b>26,198,000</b>		
251	ELLIOTT-LEWIS IT CONTRACT		8,000,000			IT CONSULTANTS	
	ELECTRONIC DATA	55,000				UPGRADE/ SUPPORT CMMS	
	FAITH GROUP / ELLIOTT-LEWIS	6,806,360	250,000	8,250,000	10,000,000	CISM	
	INTERLOC SOLUTIONS	215,000	250,000	250,000		IT CONSULTANTS	
	KEYSTONE/GLOBALPOINT/TRI FORCE	157,119	525,000	525,000		IT STAFF AUGMENTATION	
	TACTILE DESIGN	111,000	200,000	200,000		WEBSITE HOSTING	
	VAISALA		25,000	25,000		ONE YR DATA HOSTING	
	OTHER	600				IT CONSULTANTS	
	<b>TOTAL</b>	<b>7,345,079</b>	<b>9,250,000</b>	<b>9,250,000</b>	<b>10,000,000</b>		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department		No.	Program		No.		
Commerce		42	Aviation		02		
Fund		No.					
Aviation		09					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
252	DASENT: ROCK: PEABODY: EWING		100,000	100,000	150,000	REVENUE BOND AGENT	
	SWAP, RSM		200,000	200,000	140,000	ON-CALL AUDITING SERVICES	
	ZELENKOFKSKE AXELROD, RSM, SWAP	20,000			170,000	ACCOUNTING SERVICES	
	TO BE DETERMINED				250,000	AUDIT FOR JET BRIDGES	
	OTHER		100,000	100,000	125,000	ACCOUNTING & AUDITING SVCS	
	<b>TOTAL</b>	<b>20,000</b>	<b>400,000</b>	<b>400,000</b>	<b>835,000</b>		
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	383,000	1,000,000	1,100,000	1,100,000	AIRPORT LEGAL SERVICES	
	DILWORTH	85,000				PENSION LEGAL SERVICES	
	GREENBERG TRAUERIG	30,000				DC-AIRPORT	
	HIGH SWARTZ	75,000				AIRPORT REAL ESTATE	
	SAUL EWING	50,000				BOND COUNSEL - AIRPORT	
	STRADLEY, RONON, STEVENS, SCHNADER	25,000				GENERAL LITIGATION	
	OTHER	44,329	100,000	100,000		LEGAL SERVICES	
	<b>TOTAL</b>	<b>692,329</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,100,000</b>		
254	MENTAL HEALTH	160,000	160,000	160,000	200,000	HOMELESS OUTREACH PROG	
	<b>TOTAL</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>200,000</b>		
257	AECOM TECH: URBAN ENGR., C&S ENG.,	594,125	437,929		500,000	PLANNING	
	ARORA; BURNS; STANTEC	245,717			200,000	MULTI PROJECT ELECTRICAL	
	BURNS; HNTB; RS&H	175,000	550,000	550,000	200,000	ON-CALL M&E ENGINEERING	
	CONVERSE WINKLER	150,000	85,000	155,000	150,000	ON-CALL ROOFING	
	FAITH GROUP, LLC : COVERGENT		350,000	350,000		ON-CALL SERVICES	
	FAITH GROUP, LLC : BURNS	47,383				ON-CALL SPECIAL SYSTEMS	
	GPP	2,903,558	3,100,000	3,100,000	3,500,000	PMO SERVICES	
	HDR ENGINEERING INC	175,000				MULTI-PROJECT CIVIL ENG.	
	HILL INTERNATIONAL, CARTER	3,100,200	3,300,000	3,300,000	4,200,000	CAPITAL PROGRAM MNGMT.	
	HNTB PA: CARTER HAYES: MICHAEL BAKER	205,628	600,000		500,000	PM/CM SERVICES	
	JOHNSON, MIRMIRAN AND THO., WRIGHT	124,000				ON-CALL COMMISSIONING	
	JOHNSON, MIRMIRAN AND THO.	175,000		400,000	500,000	ON CALL CIVIL ENGINEERING	
	KELLOGG, BROWN & ROOT; ARORA; PSE		250,000	250,000		SECURITY TECHNOLOGY SVC	
	KS ENGINEERS	31,204				MULTI PROJECT CIVIL ENG.	
	MICHAEL BAKER, JR.		70,000			ON-CALL ROOFING	
	MICHAEL BAKER INTE'L/ JBC / HTNB	536,830	500,000	1,100,000	500,000	ON-CALL PM & CM	
	NORESCO, LLC		100,000	100,000		ENERGY SAVING PROJECT	
	PHILADELPHIA AUTHORITY FOR IND DEV	37,100				PM CARGO HANDLING	
	TO BE DETERMINED				500,000	ARCHITECTURAL & ENGINEERING	
	TRANSYSTEM, KRATZER, STV		400,000	400,000	500,000	ON-CALL ARCHITECTURE	
URBAN: JOHNSON : PB AMERICAS: ATKINS, NA	70,973	400,000	437,929	250,000	ON-CALL CIVIL ENGINEERING		
WESTON; AECOM.,TRC; DUFFIELD	532,227	350,000	350,000	500,000	ENVIRONMENTAL		
	<b>TOTAL</b>	<b>9,103,945</b>	<b>10,492,929</b>	<b>10,492,929</b>	<b>12,000,000</b>		
258	To be determined		2,000	2,000	2,000	Court Reporters	
	<b>TOTAL</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES					
	LWC City Inc			25,000		Window Washing Services
	Supreme Janitorial/ Industrial		25,000		50,000	Window Washing Services
	Total		25,000	25,000	50,000	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Citron Hygiene	286,617	270,000	270,000	700,000	Feminine Hygiene & Sharps Disposal
	Clean Venture Inc/ S&H Bio	20,000	30,000	30,000	20,000	Hazardous Waste Removal
	Streets Department				125,000	Waste Management
	Waste Management	122,552	150,000	150,000	280,000	Disposal Services - Streets Dep
	Veolia Tech/ Aerc	12,453	50,000	50,000	25,000	Lamp Disposal
	Ava Group	101,185	175,000	175,000	175,000	International Waste
	Other	61,106	25,000	25,000		Debris Removal
	Total	603,913	700,000	700,000	1,325,000	
209	TELEPHONE & COMMUNICATION					
	Forerunner Technologies			2,098		Telephone Equip Parts/Maint.
	Language Line Services	5,000				Interpretation for Comm Center
	Nu Vision Technologies	155,982	120,000	117,902	160,000	Telephone Equip Parts/Maint.
	Petty Cash Voucher	480				Employee Reimbursable Voucher
	Total	161,462	120,000	120,000	160,000	
211	TRANSPORTATION					
	Various Petty Cash Reimbursements	10,014	40,000	40,000	250,000	Conferences, Seminars, & Training
	Total	10,014	40,000	40,000	250,000	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.					
	24-7 Software Inc.	8,000	8,000	8,863	9,000	Lost and found software subscription
	Carahsoft Technology Corp.		32,000	31,058	32,000	Hootsuite Enterprise II
	CDW Government	989,457	1,000,000	489,569	1,000,000	Various Comm. Off the Shelf Soft.
	Dell	31,542	47,000	46,942	47,000	VLA Vmware Software
	Delta Risk		105,000	104,139	105,000	Monitoring Services
	Insight	264,791				Various Comm. Off the Shelf Soft.
	Kronos	84,229	107,000	106,560	107,000	Kronos Equipment Support
	Mythics, Inc.	23,690	19,000	18,076	19,000	Oracle Software
	Prometheus Group Enterprises	14,477	15,000	14,911	15,000	Data Splice Annual Software
	SHI International	94,677	400,000	383,715	400,000	Various Comm. Off the Shelf Soft.
	SITA Information Networking	17,280				SITA Automated Maintenance Supp
	Technovert Solutions	6,000	6,000	6,000	6,000	Saketa Migrator Renewal License
	To be determined			550,467	590,300	Misc. Commercial Software
	Vaisala Inc.	19,700	19,700	19,700	19,700	Data Hosting Annual Renewal
	Various Vendors under 50k	16,124	41,300	20,000	50,000	Misc. Commercial Software
	Total	1,569,967	1,800,000	1,800,000	2,400,000	
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	Aviation Council of Pennsylvania	2,000				Annual Conference
	Airports Council International	12,014				Annual Subscription
	March of Dimes	5,000				Gold Sponsorship
	The Philadelphia Tribune	18,591				Annual Subscription
	The Sourcing Group	1,118				Sunflower Lanyard w/ PHL Logo
	To be determined		300,000	300,000	300,000	Advertising
	Wurd Radio, LLC	15,000				Lets Fly Campaign
	Total	53,723	300,000	300,000	300,000	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Commerce		No. 42	Program Aviation		No. 02	
Fund Aviation		No. 09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Security/ Wash		50,000	50,000	50,000	Access Control System
	Elliott Lewis	300,000	250,000	250,000	350,000	Arts & Exhibitions Program
	TBD (Mardinly Industrial)	46,831	300,000			Emergency Generator Maintenance
	Elliott Lewis	17,687,094	20,000,000	21,000,000	19,000,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	24,299	50,000	50,000	50,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts		1,000,000	1,000,000	2,000,000	Roofing Program
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Simplex/Johnson Controls Fire/Fortress	83,571	175,000	175,000	175,000	Repair Maintenance of Fire Alarm
	Harris Corp.	212,718			200,000	VMAT Squitter Maintenance
	Xerox/Canon/Electronic Risk	19,005	15,000	15,000	15,000	Copier Maintenance
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	745,732				Labor for existing small equip repairs
	DBT Transportation / JDL / Sherwin	53,761	102,000	102,000	100,000	Runway Surface Systems
	TBD		200,000	200,000		Specialized Marking & Painting Svcs
	TBD		850,000	850,000	410,000	PTV Maintenance
	Surety Mechanical Service/ AP Construction	1,275,356				Public Work, Plumbing & Gen. Cons.
	ADB Safegate Americas	10,406				Labor for Lighting Fixtures
	Assa Abloy Entrance	20,707				Door Beam Automatic Svc. Tech.
	Willier Electric Motors	9,500				Sump Pump , Xp Sump Motor Repair
	Elite Audio LLC	122,234				IED Announcement/Terminal Ctrl Sys
	Observation Technology	16,000				Safe Port Vessel
	Audio Video Repair	50,000	350,000	350,000	350,000	Video Systems
	Municipal Emergency Services	51,551				Power Tools & Equipment
	ADT Security/Red Hawk Fire & Security/Integrated	80,781				Parts and Accessories, Honeywell
	Other	926	653,071			Various Repair and Maint Charges
	Total	20,810,472	24,295,071	24,342,000	23,000,000	
261	OTHER REPAVING, REPAIRING					
	C. Abbonizio Contractors	545,330	390,000	390,000	500,000	Emergency Paving Airfield
	Total	545,330	390,000	390,000	500,000	
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	CDW Government	2,875				Computer HW/ SW Services
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax	1,900	50,000	50,000	50,000	Infax Flight Info Sys
	Dell Marketing		150,000	150,000	150,000	Desktop Support Services
	Kronos	18,233	50,000	50,000	50,000	Time Clock Maintenance
	Safeware, Inc.	54,758				Emergency Preparedness Equip
	SITA Information Network	56,152	100,000	100,000	100,000	Passport System
	Elliott Lewis Corp.	1,194,977	1,400,000	1,400,000	1,400,000	CIMS Maint./Closed Circuit TV Maint.
	Delta Risk LLC	138,852	140,000	140,000	140,000	Service Monitoring
	Check Video LLC	56,779	100,000	100,000	100,000	Exit Sentry Computer & Soft Supp
	TBD/MAHWISH B. Saitech/Electr. Data/CDW/Jasper G	11,145				Computer HW/ SW Services
	Total	1,555,671	2,000,000	2,000,000	2,000,000	

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	RENTAL, OFFICE FACILITIES					
	Amerimar (International Plaza)	1,375,000	1,975,000	2,000,000	1,800,000	Office Lease Financing Noise Office
	Mercy Eastwick		25,000			
Total	1,375,000	2,000,000	2,000,000	1,800,000		
285	RENTALS					
	First Transit	7,400,000	4,500,000	6,000,000	13,500,000	Airport Bus Service
	Aramark	67,940	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox: ARF	113,979	200,000	200,000	200,000	Copier Rental
	Buck/ Aero/ Premier	2,432,323	2,000,000	2,000,000	2,000,000	Snow Removal
	Township of Tinicum	590,388	100,000	592,000	595,000	Runway 9R Safety Zone
	ARF	1,653	300,000	300,000	300,000	Small Equipment Rental
	Clean Rental	396,959	500,000	500,000	500,000	Uniform Rental
	Other Rental	12,292				Other Rental
	Total	11,015,534	7,700,000	9,692,000	17,195,000	
304	BOOK & PUBLICATION					
	American Assoc. Airport Executives	120,000				AAAE Acts Insight Program
	J.D. Power and Associates	51,303			100,000	Airport Study
	To be determined		34,200	34,200	143,000	Books, publications, training material
	Various Publications under 50k	6,279	7,000	7,000	7,000	Subscriptions
Total	177,582	41,200	41,200	250,000		
305	BUILDING AND CONSTRUCTION					
	Castor Mat./Donato Spaventa/Dandy Co./Amer. Aspha	29,121	190,000	90,000	150,000	Bldg/Construct/Masonry Material
	James Doorcheck	66,120	90,000	190,000	190,000	Door Hardware/Installation
	Sherwin Williams	163,326	100,000	100,000	100,000	Paint, Paint Supplies, Acrylics
	Whibco /Garden State /Swarco/Titles In Style	128,320	35,000	35,000	35,000	Sand, Runway Beads
	Taugue Lumber/Paik Inc../American Forest Prod.	7,725				Tiles, Panels, Partitions, Flooring
	Independent Hardware	2,274				Panic exit signs
	Other	27,168				Various Building and Construction
Total	424,054	415,000	415,000	475,000		
307	CHEMICALS AND GASES					
	TBD/911 Safety Equipment LLC	59,075	50,000	50,000	50,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	1,018,564	300,000	300,000	725,000	Liquid Runway De-Icer
	Praxair/ Airgas/Petrochoice Holdings	46,186	50,000	50,000	50,000	Propane Gas
	Morton Salt/T. Frank McCalls	64,551	110,000	110,000	110,000	Sodium Chloride / Calcium Chloride
	TBD		40,000	40,000	40,000	Urea De-Icer
	Other	2,541				Various Chemicals and Gases
Total	1,190,917	550,000	550,000	975,000		
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	TBD		50,000	50,000	50,000	Distressed Passengers Prog Supp
	Authentic Promotions/ Staples		15,000	15,000	15,000	Promotional Items
	Iris LTD		80,000	80,000	80,000	Security badges
	Lion/ Clean Rtl/Saf Gard/911 Safe/Maxon/Glove Box	135,237	50,000	50,000	50,000	Uniforms, safety gloves & shoes
	Saf T Gard		70,000	70,000	70,000	Fire Bunker Gear
	Lotus Connect LLC	62,570			195,000	Protection Equipment Supplies
	Other	461				Various Dry Goods
Total	198,268	265,000	265,000	460,000		

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	<b>ELECTRICAL AND COMMUNICATION</b>					
	Colonial/ A D B/ Rumsey/Elliott Lewis/Tiles In Styles	233,308	160,000	160,000	160,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply/Graybar/Elliott Lewis/Warehouse	64,300	75,000	75,000	75,000	Comm System Parts/Supplies
	TBD		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows/Graybar/Hali	106,638	225,000	225,000	225,000	Lamps, Aeronautical, Incandescent
	Graybar Electric	10,000	10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	119,205	150,000	150,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	3,371	235,000	235,000	235,000	Misc: Electrical & Communication
	Total	536,822	885,000	885,000	885,000	
311	<b>GENERAL EQUIPMENT AND MACHINERY</b>					
	Bearing and Drive	10,700				Pump Parts
	Other	500	10,000	10,000	55,000	Misc: General Equip & Machinery
	Total	11,200	10,000	10,000	55,000	
312	<b>FIRE FIGHTING &amp; SAFETY</b>					
	Mancine/ Phila & PA/Safeware/Sutton/Witmer	27,017	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	South Jersey/Imperial/Cintas/Superior/Holzberg	104,192				COVID related items
	TBD		10,000	10,000	10,000	Leak & spill supplies
	Garden State/WB Mason	8,695				Supplies
	To be determined	3,746	190,000	190,000	150,000	Fire Safety Equipment, parts, supp
	Total	143,650	240,000	240,000	200,000	
314	<b>FUEL (HEATING AND LIGHTING)</b>					
	TBD		10,000	10,000	25,000	Fuel Oil #2 (PIA)
	East River Energy/Papco	9,964	10,000	10,000	25,000	Fuel Oil #2 (PNE)
	Other	1,665				Fuel
	Total	11,629	20,000	20,000	50,000	
316	<b>GENERAL HARDWARE, TOOLS</b>					
	TBD/Independent	11,823			10,000	Door and Door Parts
	Door Services/ James Doorcheck/ Assa Alboy	97,398	150,000	150,000	100,000	Hand And Electric Tools And Parts
	TBD		11,000	11,000	11,000	Keys, Locks, Key Blanks
	James Doorcheck/ Independent Hardware		75,000	85,000	60,000	Replacement of Trash Receptacles
	South Jersey		10,000			Replacement of Trash Receptacles
	Other	9,115	4,000	4,000	4,000	Misc: General Hardware and Tools
	Total	118,336	250,000	250,000	185,000	
318	<b>JANITORIAL, LAUNDRY, HOUSEHOLD</b>					
	Interline/ All American/ 503 Corp/ South Jersey	121,100	100,000	100,000	100,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	213,916	200,000	200,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	326,042	1,000,000	1,000,000	1,000,000	General Custodial Supplies
	Imperial Bag/ES OPCO	7,200				Trash Carts, Custodial Carts, Parts
	Interline/WB Mason	15,084				Hand Sanitizer
	T Frank McCall	15,435	25,000	25,000	25,000	Janitorial, Laundry, Household
	General Chemical/WB Mason/AMD Pennsylvania	16,839				Covid Related Items
	Other	543	25,000	25,000	25,000	Misc: Janitorial, Laundry, Household
	Total	716,159	1,350,000	1,350,000	1,350,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Aviation		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	OFFICE MATERIALS & SUPPLIES					
	Staples: Paper Mart	35,000	60,000	60,000	50,000	Office supplies - warehouse
	Xerox EGR Paper/WB Mason	4,016	10,000	10,000	10,000	Xerox EGR Paper
	WB Mason	13,827	20,000	20,000	20,000	Water
	Petty Cash	959				Office materials and supplies
	Total	53,802	90,000	90,000	80,000	
322	SMALL POWER TOOLS & HAND TOOLS					
	DL Electronics Inc.	7,500	20,000	20,000	20,000	Tools and accessories
	Various tools under 50k	5,307	30,000	30,000	45,000	Small power and hand tools
	Total	12,807	50,000	50,000	65,000	
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	TBD				50,900	Boiler Parts
	General Aire		100,000	100,000	15,000	Compressors, Compressor Parts
	Fastenal Co				10,000	HVAC Belts
	General Asphalt	137,366			100,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	52,259	100,000	100,000	90,000	Plumbing Parts
	Ferguson Enterprises		20,000	20,000	20,000	Pump Parts
	Other	11,540	10,000	10,000	35,000	Misc: Plumbing, Air Cond., Heating
	Total	201,165	230,000	230,000	320,900	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Innovative Printing System	13,924		24,000	24,000	Printer Cartridge Refills
	Tyles in Style Inc.	2,848				Sennheiser Wireless Microphone
	Xerox Corporation	500	500	500	500	Photocopier Supplies
	To be determined		64,500	40,500	15,500	Printer Cartridge Refills, Cameras
	Total	17,272	65,000	65,000	40,000	
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	6,036	20,000	20,000	20,000	Electric motors
	Phillips Electronics/Henry Schein	2,035	20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/Holtzberg	820	25,000	25,000	25,000	Radios
	TBD		25,000	25,000	25,000	Security related equipment
	Other	17,491	10,000	10,000	10,000	Misc. Electrical and Communication
	Total	26,382	100,000	100,000	100,000	
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Bandy/A&A Glove	67,359	150,000	150,000	150,000	Small Equipment
	Total	67,359	150,000	150,000	150,000	
412	FIRE FIGHTING & EMERGENCY					
	Other		80,000	80,000	80,000	Safety Equipment
	Total		80,000	80,000	80,000	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Aviation	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
420	OFFICE EQUIPMENT					
	Checkvideo		175,000	175,000		CISM hardware
	TBD/ELCO	365,839	150,000	150,000	625,000	CISM Parts
	Ribbons Express	2,528				Shredders
	Other Office Equipment		25,000	25,000	25,000	Other Office Equipment
	Total	368,367	350,000	350,000	650,000	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/ Interline Brands	12,878	50,000	50,000	50,000	Plumbing
	Other	4,915				Plumbing
	Total	17,793	50,000	50,000	50,000	
424	PRECISION, PHOTO ARTISTS					
	Kronos		90,000			Timekeeping System
	Brewers INTL			90,000	75,000	Material for Fabrication
			90,000	90,000	75,000	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Computer/Printers	179,040	1,200,000	1,200,000	700,000	Computer/Printers
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	86,095	400,000	400,000	400,000	Office Furnishings
515	TAXES					
	Cty of Delaware/ Tincum/ Interborough School Dist	4,155,719	4,300,000	4,300,000	4,300,000	Fixed Annual Payments
	Total	4,155,719	4,300,000	4,300,000	4,300,000	
589	OTHER MISCELLANEOUS					
	Contributions, Indemnities & Taxes	1,206,311	2,000,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	1,206,311	2,000,000	2,000,000	2,000,000	
801	PAYMENTS TO GENERAL FUND					
	Other	3,473,983	3,500,000	3,500,000	3,500,000	Other
	Total	3,473,983	3,500,000	3,500,000	3,500,000	
803	PAYMENTS TO WATER					
	Stormwater and usage charges	4,051,868	4,500,000	4,500,000	4,500,000	Stormwater and Usage Charges
	Total	4,051,868	4,500,000	4,500,000	4,500,000	
804	PAYMENTS TO CAPITAL FUND					
	Pay as You Go projects		3,000,000	5,000,000	12,000,000	Pay as you go projects
	Total		3,000,000	5,000,000	12,000,000	
800	Payments to Other Funds	15,509,808				FY21 Fund Balance Adjustment
	Total	15,509,808				



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Commerce	42	Economic Development	03	
<b>Program Description</b>				
<p>The Department of Commerce's economic development activities are carried out by three offices that—together—aim to build a robust business environment in Philadelphia, increasing job opportunities:</p> <p>-Office of Neighborhood Business Services (ONBS): Provides assistance and grants to businesses and business service organizations, with a focus on neighborhood commercial corridors. ONBS includes the Office of Business Services (OBS), a unit dedicated to providing one-on-one assistance to businesses in every growth stage.</p> <p>-Office of Business Development (OBD): Focuses on domestic and international business attraction and retention through marketing, outreach, and utilization of available business assistance programs. The OBD team also fosters relationships with existing businesses to encourage them to remain in Philadelphia and grow employment.</p> <p>-Office of Workforce (OW): Serves as the intermediary to connect employers to workforce training and education providers and other resources to facilitate the connection of Philadelphia's talent pool with opportunities to foster a fair and equitable workforce representative of all Philadelphia residents. This means a recruitment and selection process that includes a diverse pool of candidates from all races, genders, cultures, and backgrounds free from racial or systemic barriers or structural racism.</p>				
<b>Program Objectives</b>				
<p>-In FY23, Commerce intends to create an action plan to re-establish Commerce's role as an advocate, policy leader, and partner for inclusive growth and equitable development by filling current vacancies to improve operational needs and create processes for the department's leadership to effectively implement and monitor progress toward achievement of goals and objectives.</p> <p>-At Commerce, the vision is to be the economic catalyst for the City of Philadelphia by creating equitable wealth-building opportunities through strategic investments, resources, and ecosystem partnerships. Commerce will achieve this by focusing on the following strategic priorities: 1) Lead economic research, policy &amp; strategy development; 2) Provide trusted guidance and a simplified process to start and run a business; 3) Attract and retain businesses to the City of Philadelphia through business incentives; 4) Drive equitable neighborhood revitalization that contributes to vibrant commercial corridors; 5) Partner with employers to drive job placements in growth industries and to jobs that pay family-sustaining wages; and 6) Build wealth in communities of color by leveling the playing field through access to capital and contracting opportunities.</p> <p>- In FY23, Commerce will build out a Business Retention and Expansion Team to strengthen relationships with existing businesses in the Philadelphia community. The impact of the pandemic has caused a significant shift in how companies acquire space and operate across the country. The retention team will provide support through various channels; scheduled touches with identified sectors, connecting businesses to technical assistance, financial tools, and training partners to ensure Philadelphia is positioned for opportunities in growth sectors.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Businesses and Employers Engaged	618	906	440	620
<p>To better align with program and funding changes, Commerce has decided to combine two key metrics that were previously tracked separately. (1) Business Development: Businesses engaged for attraction and retention; (2) Workforce Development: Employers and Businesses engaged for workforce development activities, stakeholder engagement, and information sessions. Business Development closed this quarter with Life Science leading as the strongest market sector. The significant increase in the number of jobs created and retained during FY22 Qt3 were attributed to the attraction efforts of CashApp and the expansion of Integral Molecular. The division engaged over 157 businesses with an impact of 245 new FTE opportunities entering the Philadelphia Market.</p>				
Number of Job Connections	7,060	5,189	2,430	3,500
Comments:	<p>To better align with program and funding changes, Commerce has decided to combine all job placements into one category. Job Connections and Placements include: (1) Business Development: Jobs created or retained in Philadelphia's through business development efforts; (2) Workforce Development: The number of job seekers connected to employment through workforce development activities, such as the Fair Chance Hiring Initiative (FCHI), Call for ideas: Workforce Solutions, and Most Diverse Tech Hub. (3) Office of Neighborhood Business Services: Jobs created or retained through business grants including Neighborhood Funding Stream grants, Neighborhood Economic Development (NED) grants, Business Technical Assistance Program (BTAP), In Store forgivable loan program, Targeted Corridor Management Program (TCMP) new corridor jobs and Taking Care of Business.</p>			
Business Attraction and Retention: Number of wins	58	36	54	54

<u>Comments:</u>	A "win" is when a company that Commerce has identified as a business attraction or retention opportunity accepts an offer of public incentive(s), or Commerce otherwise learns that the company has selected a Philadelphia location. The target for this measure is established by taking the average of the last three years. In FY22 Q4, we experienced a slight reduction in our outreach efforts as companies remain neutral on total commitments to return to the office. Business Development will continue despite communication from the office sector deciding on space reduction. Business Development succeeded in all goals in all identified fields for FY22 but missed our goal in Business Attraction and Retention Number of wins.			
Neighborhood Business Services: Number of businesses supported	10,299	1,728	7,500	7,500
<u>Comments:</u>	Support is defined as a consultation with OBS (often businesses calling with questions on business regulations), workshops for businesses, referrals, and assistance with access to capital, grants, technical assistance, etc. In FY22, OBS experienced a 63% decrease in staff due to internal promotions and departures. Since then, we've hired additional staff with one vacancy remaining. Please note that FY21 numbers were high due to our response during the height of the pandemic, numbers should not be compared to previous quarters.			
Number of Business Process Improvement Wins	N/A	13	10	10
<u>Comments:</u>	The Business Response Team is a new initiative launched in FY22 to improve the ease of doing business in Philadelphia. There is no historical data to provide at this time. Commerce will continue to track and report data for internal purposes in FY22. The Business Advocacy Team worked with City departments to launch the Permit Wizard tool to map out the licenses required to start a business. Outdoor dining applications arranged a "Know your responsibilities" training to understand Philadelphia laws for employee rights and promote the city's commercial lease law and vending licenses on the Commerce website.			
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Commerce		42	Economic Development			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	20,337,305	34,408,360	33,856,313	41,817,371	7,961,058
070	Hotel Tax	56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
080	Grants	1,397,615	10,297,615	10,297,615	10,000,000	(297,615)
100	Community Development	9,053,697	17,459,872	17,459,872	17,550,857	90,985
Total		87,411,617	112,165,847	111,613,800	129,368,228	17,754,428
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	25	37	22	57	20
070	Hotel Tax					
080	Grants	3	3	3		(3)
100	Community Development	13	19	19	20	1
Total Full Time		41	59	44	77	18
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	285				
080	Grants	229,769	10,297,615	10,297,615	10,000,000	(297,615)
100	Community Development	5,454,405	17,459,872	17,459,872	17,550,857	90,985
Total		5,684,459	27,757,487	27,757,487	27,550,857	(206,630)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Commerce	NBH Comm. Ctrs - Site Improvements	18,820,000	5,100,000		3,000,000	
Commerce	Central Delaware River Waterfront	53,160,000	10,000,000		13,000,000	
Commerce	Schuylkill River Waterfront	58,088,000	4,000,000	1,000,000	3,000,000	1,000,000
Commerce	North Delaware River Waterfront	4,906,000	400,000			
Commerce	Navy Yard Infrastructure Improvements	8,200,000			500,000	
Commerce	Environ. Assessment/Remediation					
Commerce	PIDC Landbank Acq. & Improvements			20,000,000		20,000,000
Commerce	Industrial Districts	5,500,000	500,000		500,000	
Commerce	PIDC Landbank Improvements Eng. & Admin			10,000,000		10,000,000
Total		148,674,000	20,000,000	31,000,000	20,000,000	31,000,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	586,314	1,019,413	1,019,413	1,384,718	365,305
Finance	Employee Benefits - Uniform					
Total		586,314	1,019,413	1,019,413	1,384,718	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,671,276	2,654,607	2,721,560	3,646,618	925,058
b)	Employee Benefits					
200	Purchase of Services	18,659,655	31,227,099	30,608,099	37,603,099	6,995,000
300	Materials and Supplies	4,521	17,702	17,702	17,702	
400	Equipment	1,853	8,952	8,952	44,952	36,000
500	Contributions, Indemnities and Taxes		500,000	500,000	505,000	5,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,337,305	34,408,360	33,856,313	41,817,371	7,961,058
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	25	37	22	57	20
105	Full Time - Uniform					
Total		25	37	22	57	20
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	285					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	285					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A06	Accountant	49,584 - 63,753	1	1	1	1	63,753	
2	A398	Assistant Managing Director	55,167 - 122,500	19	29	17	48	2,623,987	19
3	C157	Chief of Staff	140,000		1				(1)
4	D315	Deputy Director of Commerce	140,000	1	1	1	1	140,000	
5	D341	Dep Dir of Comm. for Neighborhood & Bus Svcs	135,265	1	1	1	1	135,265	
6	D739	Director of Commerce	180,000	1	1		1	180,000	
7	E695	Executive Assistant	68,794		1				(1)
8	F411	Fiscal Manager	67,000 - 67,000				3	194,000	3
9	S215	Senior Director of Office Culture and HR	98,940	1	1	1	1	98,940	
10	S218	Senior Director of Finance	97,500	1	1	1	1	97,500	
		<b>Total</b>		<b>25</b>	<b>37</b>	<b>22</b>	<b>57</b>	<b>3,533,445</b>	<b>20</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Commerce			42	Economic Development			03			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Salaries		25	37	22	57	3,533,445	20	
		Transfer to Airport						(85,000)		
		Lump Sum Payment						125,615		
		Bonus Gross Adjustments						500		
		Temporary/Seasonal						4,000		
		Overtime						10,000		
		Exempt Raise Increase						58,058		
Total Gross Requirements				25	37	22	57	3,646,618	20	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								3,646,618		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		185,992		125,615			125,615		
2	Full Time - Civilian	25	1,484,714	37	2,581,445	22	57	3,506,503	925,058	20
3	Full Time - Uniform									
4	Bonus, Gross Adj.		570		500			500		
5	PT, Temp/Seas, Bd, SCG				4,000			4,000		
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		25	1,671,276	37	2,721,560	22	57	3,646,618	925,058	20

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		804	60	60	
210	Postal Services					
211	Transportation		1,753	1,100	21,100	20,000
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,038	100,000	100,480	175,480	75,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		5,000			
250	Professional Services	3,643,774	16,105,268	15,486,154	22,386,154	6,900,000
251	Professional Svcs. - Information Technology	114	114	114	114	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			12,600	12,600	
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	15,010,679	15,014,085	15,007,241	15,007,241	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	50	75	350	350	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		18,659,655	31,227,099	30,608,099	37,603,099	6,995,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	37				
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	207				
320	Office Materials & Supplies	1,417	13,880	13,880	13,880	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	2,750	2,750	2,750	
325	Printing	860	700	700	700	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		372	372	372	
	<b>Total</b>	<b>4,521</b>	<b>17,702</b>	<b>17,702</b>	<b>17,702</b>	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,853	3,952	3,952	39,952	36,000
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>1,853</b>	<b>8,952</b>	<b>8,952</b>	<b>44,952</b>	<b>36,000</b>





CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,643,888	16,105,382	15,486,268	22,386,268	6,900,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO			2,100		Background Checks
250	African Cultural Alliance	62,500				CDC Support Grant
250	Called to Serve CDC, Inc.	75,000				CDC Support Grant
250	Centennial Parkside	50,000				CDC Support Grant
250	Community Design Collaborative	25,000				Neighborhood Economic Dev.
250	Culture Trust Greater Philadelphia	75,000				CDC Support Grant
250	Diversified Community Services	50,000				CDC Support Grant
250	Finanta			627,000		Boost Your Business Program
250	Fund for Philadelphia	5,000				Fiduciary - VISTAS
250	Geneva Worldwide	939				Language Services
250	Globo Language Solutions			750		Language Services
250	Lancaster Ave 21st Century	62,500				CDC Support Grant
250	Oxford Circle Christian Development	75,000				CDC Support Grant
250	Passyunk Avenue Revitalization	50,000				Corridor Cleaning Program
250	Philadelphia Authority For Industrial Development	2,957,678	6,015,000	5,834,550	3,448,208	Economic Stimulus (ESF)
250	Philadelphia Authority For Industrial Development		150,000	150,000	700,000	Corridor Revit. - SIP Storefront
250	Philadelphia Authority For Industrial Development		150,000	520,000	400,000	ESF-Camera Security Program
250	Philadelphia Authority For Industrial Development		2,152,322	2,152,322	7,000,000	Corridor Revitaliz.- Cleaning (TCB)
250	Philadelphia Authority For Industrial Development			1,450,000	3,000,000	Job Incentives
250	Philadelphia Authority For Industrial Development	150,000				Point Breeze Cleaning
250	Philadelphia Authority For Industrial Development		2,577,946	2,487,946	2,577,946	Workforce Solutions
250	Powerling, Inc.			200		Language Services
250	Superior Moving	5,157		3,060		Carpeting and relocating
250	West Philadelphia Financial Services			627,000		Boost Your Business Program
250	TBD				500,000	Business Emergency Grant
250	TBD		300,000	300,000		Container Village/Mall
250	TBD		4,760,000	1,331,226	3,760,000	Economic Development Support
250	TBD				1,000,000	Black and Brown Barbers Support
	Total - class 250	3,643,774	16,105,268	15,486,154	22,386,154	
251	Cellco Partnership	114	114	114	114	Public Safety MDS Svcs
	Total - class 251	114	114	114	114	
	Total - All	3,643,888	16,105,382	15,486,268	22,386,268	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>CLASSES OTHER THAN</b>
	<b>250s AND 290, BY PROGRAM</b>

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	0216					
0216	CDW Government	5,038		5,154		Adobe Software/Renewal
0216	To be determined		100,000	95,326	175,480	COTS Software
	Total	<b>5,038</b>	<b>100,000</b>	<b>100,480</b>	<b>175,480</b>	
0285	U.S. Bank National Association	15,000,000	15,000,000	15,000,000	15,000,000	Convention Ctr Annual Service Fee
0285	Xerox	10,679	14,085	7,241	7,241	Lease of Equipment
	Total	<b>15,010,679</b>	<b>15,014,085</b>	<b>15,007,241</b>	<b>15,007,241</b>	
517	Lancaster Ave 21st Century Business Association			62,500		CDC Support Grant
517	Diversified Community			50,000		CDC Support Grant
517	African Cultural Alliance			62,500		CDC Support Grant
517	Centennial Parkside CDC			50,000		CDC Support Grant
517	Called To Serve CDC			75,000		CDC Support Grant
517	Oxford Circle Christian Development			75,000		CDC Support Grant
517	Passyunk Avenue Revitalization Corp.			50,000		Corridor Cleaning Program
517	To be determined		500,000	75,000	505,000	CDC Support Grant
	Total		<b>500,000</b>	<b>500,000</b>	<b>505,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted 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	56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,623,000	50,000,000	50,000,000	60,000,000	10,000,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted 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				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Hotel Tax		07				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
515	Philadelphia Convention and Visitors Bureau	9,993,900				Hotel Tax Payment
517	Greater Philadelphia Tourist Marketing Corp.	6,659,000	5,880,000	5,880,000	7,056,000	Hotel Tax Payment
517	Philadelphia Convention and Visitors Bureau		8,825,000	8,825,000	10,590,000	Hotel Tax Payment
517	U.S. Bank National Association	39,970,100	35,295,000	35,295,000	42,354,000	Hotel Tax Payment
	<b>Total</b>	<b>56,623,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	337,615	297,615	297,615		(297,615)
b)	Employee Benefits					
200	Purchase of Services	1,060,000	10,000,000	10,000,000	10,000,000	
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		1,397,615	10,297,615	10,297,615	10,000,000	(297,615)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3		(3)
105	Full Time - Uniform					
Total		3	3	3		(3)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	229,769	10,297,615	10,297,615	10,000,000	(297,615)	
State						
Other Governments						
Other Funds of the City						
Total	229,769	10,297,615	10,297,615	10,000,000	(297,615)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Various - TBD		G42396	420370	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
TBD- For grants obtained during the Fiscal Year						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	10,000,000	10,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	10,000,000	10,000,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Workforce Development Partnership & Employment Program		G42284	420371	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Support salaries for staff members who partner with PhilaWorks to deliver workforce development services and implement initiatives to connect Philadelphians to sustainable, quality living-wage employment.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	297,615	297,615	297,615		(297,615)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	297,615	297,615	297,615		(297,615)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	229,769	297,615	297,615		(297,615)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	229,769	297,615	297,615		(297,615)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3		(3)
105	Full Time - Uniform					
	Total	3	3	3		(3)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CEO CARES ACT SMALL BUSINESS ASSISTANCE		G42569	420369	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/20 - 3/31/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Small business assistance program that will provide grants of approximately five thousand dollars to support targeted barbershops and hair salons that have been impacted by the coronavirus pandemic and are located in 'high poverty' zip codes.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	40,000				
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					
200	Purchase of Services	1,060,000				
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				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,551,699	2,060,302	2,060,302	2,151,287	90,985
b)	Employee Benefits					
200	Purchase of Services	7,501,998	15,396,570	15,396,570	15,396,570	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,053,697	17,459,872	17,459,872	17,550,857	90,985
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	19	19	20	1
105	Full Time - Uniform					
Total		13	19	19	20	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	5,454,405	17,459,872	17,459,872	17,550,857	90,985	
State						
Other Governments						
Other Funds of the City						
Total	5,454,405	17,459,872	17,459,872	17,550,857	90,985	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Commerce			No. 42	Program Economic Development				No. 03		
Fund Community Development			No. 100							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A040	Administrative Assistant	52,408	1	1	1	1	52,408		
2	A398	Assistant Managing Director	55,167 - 75,000	7	14	14	15	1,206,449	1	
3	B721	Business Organizer	101,400	1	1	1	1	101,400		
4	C335	Commercial Corridor Business Manager	75,000	1	1	1	1	75,000		
5	D512	Director of Economic Development	119,760	1	1	1	1	119,760		
6	E695	Executive Assistant	69,489	1						
7	2A67	Contracts Audit Supervisor	73,456 - 94,445	1	1	1	1	96,270		
		Provision for Other Grants						500,000		
Total Gross Requirements				13	19	19	20	2,151,287	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								2,151,287		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		28,471		2,392				(2,392)	
2	Full Time - Civilian	13	1,523,428	19	1,557,910	19	20	1,651,287	93,377	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(200)							
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	Provision for Increase in Grant Funding				500,000			500,000		
Total		13	1,551,699	19	2,060,302	19	20	2,151,287	90,985	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,501,000	15,396,570	15,396,570	15,396,570	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	998				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,501,998	15,396,570	15,396,570	15,396,570	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Commerce		No. 42	Program Economic Development			No. 03
Fund Community Development		No. 100				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	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		3,000	3,000	3,000	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical					
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,501,000	15,396,570	15,396,570	15,396,570	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PIDC - Local Development Organization	3,839,000	3,839,000	3,839,000	3,839,000	Business Loans
250	PIDC - Local Development Organization			300,000		CDBG COVID funding
250	Women's Opportunity Resource Center	872,000	872,000	150,000		Business Technical Assistance
250	Various Neighborhood Organizations	2,790,000	2,790,000	2,790,000	2,790,000	Target Corridor Revitalization Mngmt
250	Various Neighborhood Organizations			150,000		(TCMP)/Business Technical Assist.
250	To be determined		7,895,570	8,167,570	8,767,570	NED Grant Program
	Total	7,501,000	15,396,570	15,396,570	15,396,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Commerce	42	Office of Economic Opportunity	14	
<b>Program Description</b>				
OEO ensures that Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of more than 2,285 (as of December 2021) certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.				
<b>Program Objectives</b>				
<p>-Continue growth of the OEO registry. OEO plans to continue increasing the number of businesses in its registry. In FY23, OEO intends to conduct a cost-benefit analysis to determine the success of businesses that were awarded City contracting opportunities as well as businesses that have not received any contracting opportunities. Additionally, OEO will expand its current outreach by hosting more virtual events to build stronger ties and promote contracting opportunities with the M/W/DSBE community.</p> <p>-Enhance support for diverse businesses. Based on OEO's Availability Study survey results, one of the barriers for diverse businesses is the process of becoming certified as a M/W/DSBE. In FY23, OEO intends to enhance support of diverse businesses by offsetting some of the costs for M/W/DSBE certification for eligible and Philadelphia based businesses. OEO will partner with local certifying partners to ease the financial burden of the certification process and to allocate funds to certifying partner organizations for the specific use of certifying Philadelphia-based firms who will then apply for entry into the OEO registry.</p> <p>-Expand the Mentor Protégé program: Commerce plans to increase the number of businesses selected to participate through outreach across all City departments. The expansion will include increased partnership engagement sessions throughout the year between the various Mentor Protégé groups. These meetings will capture, to the degree possible, the progress towards the desired outcome of the program, increased skillset of the Protégé businesses, strengthen back-end operations, and increased networking opportunities. Lastly, expansion in reporting out of the program. At the end of the engagement, OEO will publish a report with the findings gathered throughout the year with the hopes of these being a standard of best practices of engagement between large and small businesses.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
M/W/DSBE participation rate on City contracts	32.5%	Available FY23 Q1	35.0%	35.0%
<u>Comments:</u>	This measure represents the percentage of dollars committed via contracts to M/W/DSBE firms divided by the total available dollars. This information is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. Since contracts are conformed throughout the year, and the rate may vary across fiscal quarters, OEO has committed to providing this information on an annual basis.			
Number of Businesses added to the OEO Registry	233.0	228.0	150.0	150.0
<u>Comments:</u>	As business owners recover from the global coronavirus pandemic and accompanying economic downturn, we intend to continue expanding opportunities for minority-, women-, and disabled-owned businesses by working with City departments to increase M/W/DSBE participation and prepare for the Infrastructure Investments and Job Act.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Commerce		42	Office of Economic Opportunity			14
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	953,065	1,246,734	1,246,734	2,025,995	779,261
Total		953,065	1,246,734	1,246,734	2,025,995	779,261
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	12	14	10	25	11
Total Full Time		12	14	10	25	11
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	325,782	378,999	378,999	684,755	305,756
Finance	Employee Benefits - Uniform					
Total		325,782	378,999	378,999	684,755	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	828,065	959,734	959,734	1,733,995	774,261
b)	Employee Benefits					
200	Purchase of Services	125,000	287,000	287,000	292,000	5,000
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		953,065	1,246,734	1,246,734	2,025,995	779,261
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	14	10	25	11
105	Full Time - Uniform					
Total		12	14	10	25	11
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted 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					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Commerce			42	Office Of Economic Opportunity			14			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L04	Administrative / Technical Trainee	40,198 - 51,681	1		1	2	80,396	2	
2	A398	Assistant Managing Director	54,636 - 100,000	5	6	3	9	611,918	3	
3	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	94,097		
4	2F69	Contract Coordinator	64,492 - 82,900			1				
5	D315	Deputy Director of Commerce	137,675	1	1		1	137,675		
6	E695	Executive Assistant	70,878			1	1	70,878	1	
7	1E03	Information Management Analyst	56,480 - 72,620			1			(1)	
8	2E33	Minority/Disadvantaged Business Specialist 2	56,480 - 72,620	2	3	1	8	550,351	5	
9	2E34	Minority/Disadvantaged Business Coordinator	73,456 - 94,445	1	1	1	2	187,142	1	
Total Gross Requirements				12	14	10	25	1,732,457	11	
Plus: Earned Increment								1,438		
Plus: Longevity								100		
Less: (Vacancy Allowance)										
Total Budget								1,733,995		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		2,827							
2	Full Time - Civilian	12	824,973	14	959,734	10	25	1,733,995	774,261	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		265							
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		12	828,065	14	959,734	10	25	1,733,995	774,261	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
213	Employee Relocation					
214	Employee Education					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	125,000	287,000	287,000	292,000	5,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
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		125,000	287,000	287,000	292,000	5,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Commerce		No. 42	Program Office of Economic Opportunity		No. 14	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	125,000	287,000	287,000	292,000	5,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EConsult Solutions, Inc. / Milligan & Company, LLC	125,000	137,000	137,000	137,000	Availability Study
250	Vendor to be determined				5,000	MEDWeek expenditures
250	Vendor to be determined		150,000	150,000	150,000	OEO Certifications
	<b>Total</b>	<b>125,000</b>	<b>287,000</b>	<b>287,000</b>	<b>292,000</b>	

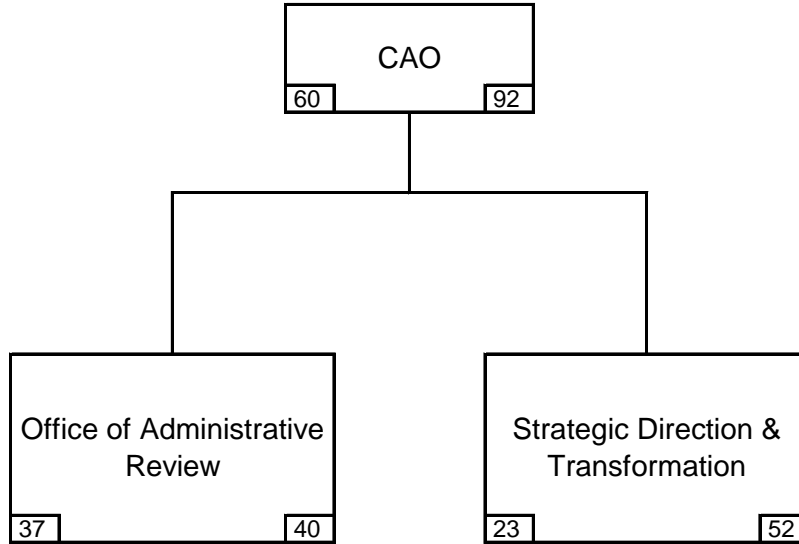
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65



FY23 ADOPTED BUDGET	
CAO	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 20

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER								65
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,005,063	5,062,173	4,605,680	6,368,435	1,762,755
		b)	Employee Benefits					
		200	Purchase of Services	1,798,410	3,865,698	2,579,340	6,427,056	3,847,716
		300	Materials and Supplies	9,843	23,665	23,665	23,665	
		400	Equipment	9,160	1,993,000	527,400	2,058,600	1,531,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,822,476	10,944,536	7,736,085	14,877,756	7,141,671
		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	4,005,063	5,062,173	4,605,680	6,368,435	1,762,755
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	1,798,410	3,865,698	2,579,340	6,427,056	3,847,716
		300	Materials and Supplies	9,843	23,665	23,665	23,665	
		400	Equipment	9,160	1,993,000	527,400	2,058,600	1,531,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,822,476	10,944,536	7,736,085	14,877,756	7,141,671

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER						65
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33, Nonrep, Exempt Wage Increase	205,683					205,683
DC33 Bonus, COVID Vaccine Bonus	(31,500)					(31,500)
HR Svc Improvement Project Phase Out	(60,000)					(60,000)
Director of Training	100,000					100,000
Operations Transformation Fund Roll Forward & Realignment	1,268,572	3,472,716	1,531,200			6,272,488
Enforcement of Walter P Lomax, Jr. Transparency in Biz		100,000				100,000
Re-establish Mayor's Internship Program	280,000					280,000
Diversity, Equity and Inclusion (DEI) Professional Development		275,000				275,000
<b>TOTAL</b>	<b>1,762,755</b>	<b>3,847,716</b>	<b>1,531,200</b>			<b>7,141,671</b>

71-53C (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		59,450		30,855			4,000		(26,855)
2	Full Time	59	3,911,933	77	4,531,627	60	92	6,041,237	15	1,509,610
3	Bonus, Gross Adj.		(404)							
4	PT, Temp/Seas, Bd , SCG		33,642		35,000			315,000		280,000
5	Overtime		442		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		59	4,005,063	77	4,605,680	60	92	6,368,435	15	1,762,755

**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		59,450		30,855			4,000		(26,855)
2	Full Time	59	3,911,933	77	4,531,627	60	92	6,041,237	15	1,509,610
3	Bonus, Gross Adj.		(404)							
4	PT, Temp/Seas, Bd, SCG		33,642		35,000			315,000		280,000
5	Overtime		442		8,198			8,198		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		59	4,005,063	77	4,605,680	60	92	6,368,435	15	1,762,755

**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				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of the Chief Administrative Officer	65	Office of Administrative Review	02	
<b>Program Description</b>				
OAR administers administrative hearings where residents can dispute fines, bills, and violations issued by the City. This program includes the Tax Review Board (TRB), which is the agency to which taxpayers may appeal decisions made by the Revenue Department concerning tax liability. OAR also works closely with the Philadelphia Parking Authority (PPA) on several programs including OAR's Bureau of Administrative Adjudication (BAA), which administers hearings for parking ticket disputes, appeals for On-Street Residential Parking for Disabled Persons, and Red-Light Camera and Speed Camera enforcement violations. OAR also includes the Code Violation Unit (CVU), which annually processes and sends out notices for approximately 100,000 violations, such as sanitation and false alarm violations.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Creating pilot programs within the BAA and TRB to leverage and improve current systems. Specifically, in the BAA, incorporate cross training by duplicating TRB's "in person" remote hearings with on-site video-hearings for petitioners. Also, working with Water Revenue to use online document management software to transfer documents including petitions, continuances and decision letters securely and efficiently.</li> <li>- With impending retirements of long-tenured employees, continue to work with CAO's Strategic Direction and Transformation team to conduct extensive knowledge transfers and process mapping.</li> <li>- Implementing a cross-training program between hearing officers in the TRB and BAA – in Red Light and Speed Camera programs.</li> <li>- Implementation of OAR's professional services contract for the Code Unit's code violation management system.</li> <li>- Continuation of providing accessible and timely hearings across all hearing types through targeted scheduling, advance notice and various options to attend hearings.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Tax Review Board: Median time between petition filed date and hearing date (months)	4	3	3	3
<u>Comments:</u>				
Office of Administrative Review: Median time between request for review and hearing for Code Violations/Red Light Camera Tickets (weeks)	4	4	4	4
<u>Comments:</u>				
Code Unit: Median time between violation issued date and first notice for handwritten Code Violation Notices (CVNs) (weeks)	6	6	6	6
<u>Comments:</u>				
Board of Administrative Adjudication: Average monthly hearing determinations mailed	6,432	5,199	7,000	5,500
<u>Comments:</u>	Based on prior year actuals and a decrease in backlog, the FY23 target for this measure is being revised downward. The BAA is keeping up with demand and the BAA is turning around determinations in 10-15 days (ie, no backlog).			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,366,288	3,653,631	3,559,945	3,777,319	217,374
	Total	3,366,288	3,653,631	3,559,945	3,777,319	217,374
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	37	40	37	40	
	Total Full Time	37	40	37	40	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL	7,894,711	10,320,000	8,400,000	10,320,000	1,920,000
	Total	7,894,711	10,320,000	8,400,000	10,320,000	1,920,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdgt (All Other Sources) (7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	777,280	822,470	785,474	869,735	84,261
Finance	Employee Benefits - Uniform					
	Total	777,280	822,470	785,474	869,735	84,261

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	No.		
GENERAL	01		

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,048,395	2,125,263	2,031,577	2,248,951	217,374
b)	Employee Benefits					
200	Purchase of Services	1,312,084	1,520,703	1,520,703	1,520,703	
300	Materials and Supplies	5,809	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,366,288	3,653,631	3,559,945	3,777,319	217,374

**Summary of Positions**

Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	40	37	40	
105	Full Time - Uniform					
Total		37	40	37	40	

**Selected Associated Non-Tax Revenues by Type**

Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	7,894,711	10,320,000	8,400,000	10,320,000	1,920,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	7,894,711	10,320,000	8,400,000	10,320,000	1,920,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	OFFICE OF ADMINISTRATIVE REVIEW	02
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Office of Administrative Review</u></b>									
1	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	71,528	
2	A439	Asst to CAO-Clerical Assistant	43,635	1	1	1	1	43,635	
3	A432	Asst to the CAO-Hearing Ofc Sup	60,000 - 60,015	2	2	2	2	120,015	
4	A433	Asst to the CAO-Hearing Officer	43,819		2	2	2	87,638	
5	A434	Asst to the CAO-Senior Hearing Officer	50,704	1	1	1	1	50,704	
6	A442	Asst to the CAO	45,000	2	2	2	2	90,000	
7	1A04	Clerk 3	42,956 - 46,871	3	3	3	3	140,498	
8	1A21	Clerical Sup 1	40,396 - 43,963	1	1	1	1	45,788	
9	1D41	Data Services Support Clerk	37,067 - 40,288		1		1	37,067	
10	D166	Deputy Chief Admin Officer	133,000	1	1	1	1	133,000	
11	E695	Executive Assistant	75,000	1	1	1	1	75,000	
12	1A02	Office Clerk	31,563 - 33,704	1	1		1	32,270	
13	1A03	Office Clerk 2	36,345 - 39,295	7	7	7	7	272,932	
14	1A37	Service Representative	39,229 - 42,637	1	1	1	1	43,262	
		SUBTOTAL		22	25	23	25	1,243,337	
<b><u>Bureau of Admin. Adjudication</u></b>									
15	A432	Asst to the CAO-Hearing Ofc Sup	60,015 - 61,515	2	2	2	2	121,530	
16	A433	Asst to the CAO-Hearing Officer	40,540	5	5		1	40,540	(4)
17	A434	Asst to the CAO-Senior Hearing Officer	50,704	4	4	7	7	354,928	3
18	B103	BAA Deputy Director	110,000	1	1	1	1	110,000	
19	E695	Executive Assistant	55,000			1	1	55,000	1
20	E775	Executive Hearing Examiner	55,208	3	3	3	3	165,624	
		SUBTOTAL		15	15	14	15	847,622	
		<b>TOTAL</b>		<b>37</b>	<b>40</b>	<b>37</b>	<b>40</b>	<b>2,090,959</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN		37	40	37	40	2,090,959	
		OVERTIME-CIVILIAN						7,532	
		BOARD						35,000	
		LUMP SUM						4,000	
		Exempt Wage increase- 3.5%						129,808	

Total Gross Requirements									
Plus: Earned Increment				37	40	37	40	2,267,299	
Plus: Longevity								6,281	
Less: (Vacancy Allowance)								(24,629)	
Total Budget								2,248,951	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		46,159					4,000	4,000	
2	Full Time - Civilian	37	1,968,297	40	1,989,045	37	40	2,202,419	213,374	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(145)							
5	PT, Temp/Seas, Bd, SCG		33,642		35,000			35,000		
6	Overtime - Civilian		442		7,532			7,532		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	37	2,048,395	40	2,031,577	37	40	2,248,951	217,374	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	OFFICE OF ADMINISTRATIVE REVIEW		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450	450	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,809	6,465	6,465	6,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		750	750	750	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,809	7,665	7,665	7,665	
<b>Schedule 400 - Equipment</b>						
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)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program OFFICE OF ADMINISTRATIVE REVIEW	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,309,739	1,516,964	1,516,964	1,516,964	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Stephanie Kim	10,000				Hearing Master
250	Margaret M. Fenerty, Esq.	5,420				Hearing Master
	<b>TOTAL 250</b>	<b>15,420</b>				
251	Conduent State and Local Solutions	1,280,594	1,500,000	1,500,000	1,500,000	Sweep and Alarm Fee Systems
251	Cellco Partnership	774				Safety MDS Services
	<b>TOTAL 251</b>	<b>1,281,368</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	
258	US Legal Support Inc	12,951	16,964	16,964	16,964	Court Reporter
	<b>TOTAL 258</b>	<b>12,951</b>	<b>16,964</b>	<b>16,964</b>	<b>16,964</b>	
	<b>TOTAL</b>	<b>1,309,739</b>	<b>1,516,964</b>	<b>1,516,964</b>	<b>1,516,964</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of the Chief Administrative Officer	65	Strategic Direction and Transformation	04	
<b>Program Description</b>				
<ul style="list-style-type: none"> <li>- Administration: Provides oversight for CAO divisions and departments and leads projects focused on process and policy improvement, innovation, and transformation.</li> <li>- Human Resources and Talent (HR&amp;T): Supports City departments through talent management, professional development, and process and policy improvement.</li> <li>- PHL Service Design Studio (the Studio): Partners with residents, front-line staff, and leaders to design accessible, equitable, and trauma-informed services that honor the diverse needs of Philadelphians.</li> </ul>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Provide ongoing technical assistance to two cohorts of diverse Operations Transformation Fund (OTF) projects, supporting their efforts to make City services measurably more efficient and equitable. Technical assistance will focus on timely implementation and long-term sustainability—such as hiring and procurement, inclusive engagement, and change management—and foster learning and collaboration across departments.</li> <li>- Working with multiple departments across the enterprise to transfer knowledge, information, and collateral from retiring staff, as well as helping departments set up succession plans and to optimize their use of online document management software.</li> <li>- Expansion of the Quality Assurance Program: Work with different departments in creating their own quality assurance program by setting up the program and supporting them on an on-going basis.</li> </ul> <p>Optimize Procurement and Accounting Logistics (OPAL Project):</p> <ul style="list-style-type: none"> <li>- Hire and onboard OPAL Team members and perform knowledge transfer, if appropriate.</li> <li>- Successfully implemented Citywide vaccination mandates for City employees.</li> <li>- Hosting diversity, equity, and inclusion (DEI) recruitment info sessions for hiring managers to equip managers with DEI resources and demonstrate usage to reach more diverse populations for exempt positions.</li> <li>- Continue to provide service design consulting, capacity building, and evaluation to support key Mayoral priorities and initiatives that focus on diversity, equity, and inclusion.</li> </ul>				
<b>Table</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Time to hire new, exempt employees (days)	101	94	90	90
<u>Comments:</u> The Department is just 4 days off from the FY22 target. This due to a high number of vacancies citywide and a hot labor market.				
Percentage of new hires who go through onboarding process	78.3%	91.3%	75.0%	75.0%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,456,188	7,290,905	4,176,140	11,100,437	6,924,297
	Total	2,456,188	7,290,905	4,176,140	11,100,437	6,924,297
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	22	37	23	52	15
	Total Full Time	22	37	23	52	15
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL					
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	767,542	1,159,523	1,004,066	1,515,949	511,884
Finance	Employee Benefits - Uniform					
	Total	767,542	1,159,523	1,004,066	1,515,949	511,884

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,956,668	2,936,910	2,574,103	4,119,484	1,545,381
b)	Employee Benefits					
200	Purchase of Services	486,326	2,344,995	1,058,637	4,906,353	3,847,716
300	Materials and Supplies	4,034	16,000	16,000	16,000	
400	Equipment	9,160	1,993,000	527,400	2,058,600	1,531,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,456,188	7,290,905	4,176,140	11,100,437	6,924,297
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	37	23	52	15
105	Full Time - Uniform					
Total		22	37	23	52	15
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	65	STRATEGIC DIRECTION & TRANSFORMATION	04
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>SD&amp;T Executive/Administrative</u></b>									
1	A114	Adjudication Legal Analyst	54,227	1	1	1			(1)
2	A441	Assistant Chief Administrative Officer	52,500 - 75,000	1	3	4	6	404,954	3
3	C144	Chief Administrative Officer	187,460	1	1	1	1	187,460	
4	D166	Deputy Chief Admin Officer	127,300 - 160,000	3	3	3	3	417,300	
5	E695	Executive Assistant	65,000	1	1	1	1	65,000	
6	P070	Parking Enforcement QA Analyst	54,227	1	1	1			(1)
		SUBTOTAL		8	10	11	11	1,074,714	1
<b><u>Human Resources &amp; Talent</u></b>									
7	A441	Assistant Chief Administrative Officer	52,500 - 61,000	3	3	2	3	170,500	
8	D405	Deputy Director of Talent Management	111,700	1	1	1	1	111,700	
9	TBD	Director of Professional Development	100,000				1	100,000	1
10	S324	Senior Talent Acquisition Manager	82,500		1				(1)
		SUBTOTAL		4	5	3	5	382,200	
<b><u>Contracts Unit</u></b>									
11	A441	Assistant Chief Administrative Officer	74,624	1					
12	D166	Deputy Chief Admin Officer	123,000	1					
		SUBTOTAL		2					
<b><u>Service Design Studio</u></b>									
13	D761	Director of Strategic Design	150,000	1	1	1	1	150,000	
14	I657	IT Specialist 4	77,000 - 80,000	2	2	2	2	157,000	
15	S340	Service Designer	75,000 - 91,200	5	5	5	5	436,200	
		SUBTOTAL		8	8	8	8	743,200	
<b><u>Operational Transformation</u></b>									
16	A441	Assistant Chief Administrative Officer	45,000 - 90,000		14	1	24	1,592,106	10
17	TBD	IT Specialist 1	60,000				3	180,000	3
18	N021	Senior Human Resources Analyst	77,412				1	77,412	1
		SUBTOTAL			14	1	28	1,849,518	14
		<b>TOTAL</b>		<b>22</b>	<b>37</b>	<b>23</b>	<b>52</b>	<b>4,049,632</b>	<b>15</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		FULL TIME-CIVILIAN OVERTIME-CIVILIAN PT, TEMP/SEAS, BD, SCG		22	37	23	52	4,049,632 666 280,000	15

Total Gross Requirements									
Plus: Earned Increment				22	37	23	52	4,330,298	15
Plus: Longevity									
Less: (Vacancy Allowance)								(210,814)	
Total Budget								4,119,484	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		13,291		30,855				(30,855)	
2	Full Time - Civilian	22	1,943,636	37	2,542,582	23	52	3,838,818	1,296,236	15
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(259)							
5	PT, Temp/Seas, Bd, SCG							280,000	280,000	
6	Overtime - Civilian				666			666		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	22	1,956,668	37	2,574,103	23	52	4,119,484	1,545,381	15

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	94,005				
211	Transportation		3,346	3,346	3,346	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	162,349	303,750	303,750	303,750	
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	221,315	1,189,545	189,545	3,750,903	3,561,358
251	Professional Svcs. - Information Technology		828,776	542,418	828,776	286,358
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,065				
256	Seminar & Training Sessions	2,913	4,563	4,563	4,563	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,938	1,938	1,938	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,679	6,845	6,845	6,845	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		6,232	6,232	6,232	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		486,326	2,344,995	1,058,637	4,906,353	3,847,716

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		116	116	116	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	240				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,434	10,590	10,590	10,590	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	360	5,294	5,294	5,294	
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)					
	<b>Total</b>	<b>4,034</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,680	7,680	7,680	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	9,160	1,000,000		2,050,600	2,050,600
428	Vehicles					
430	Furniture & Furnishings		320	320	320	
499	Other Equipment (not otherwise classified)		985,000	519,400		(519,400)
	<b>Total</b>	<b>9,160</b>	<b>1,993,000</b>	<b>527,400</b>	<b>2,058,600</b>	<b>1,531,200</b>

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER		65	STRATEGIC DIRECTION & TRANSFORMATION		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	221,315	2,018,321	731,963	4,579,679	3,847,716
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	400	5,581	5,581	5,581	Background checks
250	ASL Interpretation		815	815	815	Interpretation for Career Fair
250	Simone Edwards	555				Project Management Program/Cert. Triplex OM&S
250	Jones Lang LaSalle Americas, Inc.	3,300				
250	Philadelphia Occupational Health, P.C.	150,000	183,149	183,149	183,149	Medical Eval. Unit Augmentation
250	Civic Initiatives, LLC	67,060				Contract & Spend Analysis
250	TBD				275,000	DEI Professional Development
250	TBD				100,000	Enforcement of the Walter P Lomax, Jr Transparency in Biz
250	TBD		1,000,000		3,186,358	Operational Transformation
	<b>TOTAL 250</b>	<b>221,315</b>	<b>1,189,545</b>	<b>189,545</b>	<b>3,750,903</b>	
251	Gather Content		792	792		Manage website content transition
251	IPMA		10,000	10,000		Employee Engagement Survey
251	JotForm		134	134		Form builder
251	Screaming Frog		150	150		Tool to audit all URLs on phila.gov
251	ShutterStock		229	229		Stock photos for web and print
251	StatusCake		245	245		Uptime monitors that send alerts
251	Survey Monkey		336	336	336	On-line Survey Subscription
251	TeamGantt				900	Project management software
251	Otter.ai				1,440	Meeting notes transcription
251	Smart Recruiters				14,000	Recruiting software
251	TBD		14,390	14,390	9,600	Software purchases
251	TBD		2,500	2,500	2,500	HRT, admin
251	TBD		800,000	513,642	800,000	Operational Transformation
	<b>TOTAL 251</b>		<b>828,776</b>	<b>542,418</b>	<b>828,776</b>	
	<b>TOTAL</b>	<b>221,315</b>	<b>2,018,321</b>	<b>731,963</b>	<b>4,579,679</b>	

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER	No. 65	Program STRATEGIC DIRECTION & TRANSFORMATION	No. 04
Fund GENERAL	No. 01		

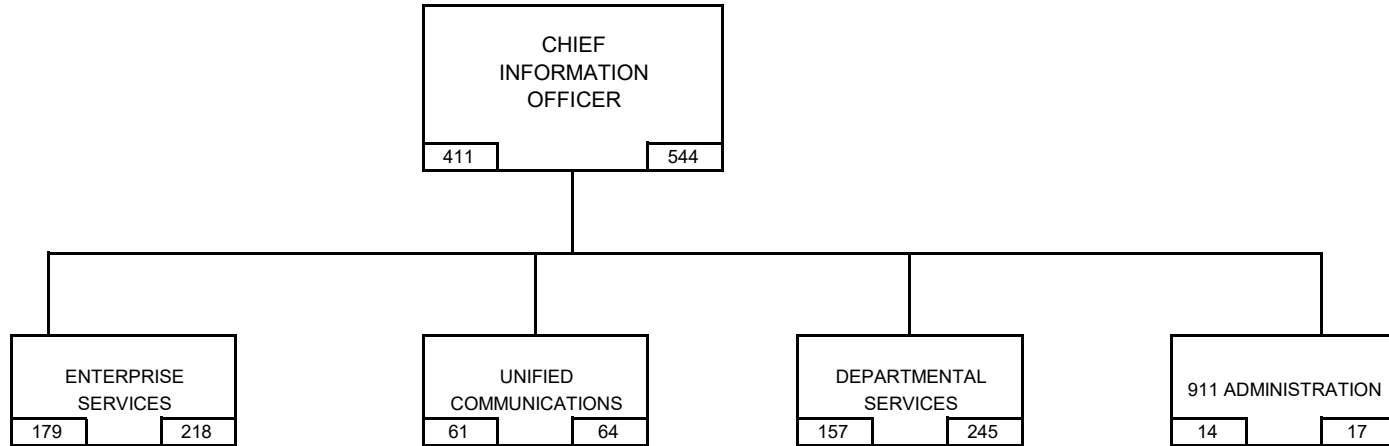
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Linkedin Corporation	94,005				HR&T Professional Services
	<b>TOTAL 210</b>	<b>94,005</b>				
216	CDW Government, Inc	106,210	95,900	95,900	95,900	SMS Software subscription, licenses
216	Dell Marketing		7,850	7,850	7,850	SMS Software subscription, licenses
216	Insight Public Sector, Inc	22,139				SMS Software subscription, licenses
216	L. Dragoman	1,960				Software subscriptions
216	Danita Reese	40				Monthly Miro subscription for SDS
216	Eskills Corporation	32,000				Eskills software
216	TBD		200,000	200,000	200,000	Operational Transformation
	<b>TOTAL 216</b>	<b>162,349</b>	<b>303,750</b>	<b>303,750</b>	<b>303,750</b>	
427	Dell Marketing LP	9,160				Computer equipment
427	TBD		1,000,000		2,050,600	Computer equipment needed for new Operational Transformation
	<b>TOTAL 427</b>	<b>9,160</b>	<b>1,000,000</b>		<b>2,050,600</b>	
499	TBD		985,000	519,400		Other equipment needed for new Operational Transformation
	<b>TOTAL 499</b>		<b>985,000</b>	<b>519,400</b>		

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Office of Innovation and Technology	04



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,142,550	28,131,196	26,710,814	32,794,019	6,083,205
		b)	Employee Benefits					
		200	Purchase of Services	59,454,030	70,697,270	69,559,120	77,419,186	7,860,066
		300	Materials and Supplies	241,134	637,733	637,733	435,787	(201,946)
		400	Equipment	6,850,171	10,655,961	20,655,961	10,615,222	(10,040,739)
		500	Contributions, etc.	70,130				
		800	Payments to Other Funds					
		Total		90,758,015	110,122,160	117,563,628	121,264,214	3,700,586
02	Water	100	Employee Compensation					
		a)	Personal Services	7,019,427	9,045,320	9,268,937	10,644,369	1,375,432
		b)	Employee Benefits					
		200	Purchase of Services	15,310,228	21,594,698	21,594,698	23,049,397	1,454,699
		300	Materials and Supplies	233,768	313,000	313,000	218,000	(95,000)
		400	Equipment	1,067,371	1,271,850	1,271,850	1,323,613	51,763
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		23,630,794	32,224,868	32,448,485	35,235,379	2,786,894
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	315,940	340,009	324,577	386,627	62,050
		b)	Employee Benefits					
		200	Purchase of Services	5,557,588	1,427,791	626,126	1,133,646	507,520
		300	Materials and Supplies					
		400	Equipment	67,710	1,672,435	1,186,963	1,215,627	28,664
		500	Contributions, etc.					
		800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
		Total		38,928,471	52,710,519	50,356,666	50,330,900	(25,766)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	725,110	1,110,780	1,110,780	1,118,910	8,130
		b)	Employee Benefits					
		200	Purchase of Services	877,899	1,628,698	1,628,698	1,590,849	(37,849)
		300	Materials and Supplies					
		400	Equipment				10,200	10,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,603,009	2,739,478	2,739,478	2,719,959	(19,519)
		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	32,203,027	38,627,305	37,415,108	44,943,925	7,528,817
		b)	Employee Benefits					
		200	Purchase of Services	81,199,745	95,348,457	93,408,642	103,193,078	9,784,436
		300	Materials and Supplies	474,902	950,733	950,733	653,787	(296,946)
		400	Equipment	7,985,252	13,600,246	23,114,774	13,164,662	(9,950,112)
		500	Contributions, etc.	70,130				
		800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
		Total		154,920,289	197,797,025	203,108,257	209,550,452	6,442,195

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**INCREASES AND DECREASES**  
**ALL FUNDS**

Department						No.
Office of Innovation and Technology						04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
<b><u>Enterprise Services Program - 0411</u></b>						
Microsoft Office 365		587,029				587,029
DC 33/47 Wages/Bonus/Negotiated Increases	23,181					23,181
Exempt Salary Payroll Increases	800,930					800,930
Additional Security Related and Technical Positions	676,688					676,688
Additional Funds for IIJA Implementation	67,500		3,000			70,500
Transfer software costs to various depts		(8,000)				(8,000)
Reduction of Staff Aug Resources		(370,811)				(370,811)
Cyber Insurance Increase		416,695				416,695
Rollover for various class 200 needs		6,135,000				6,135,000
Subtotal	1,568,299	6,759,913	3,000			8,331,212
<b><u>Unified Communications Program - 0412</u></b>						
Network Software and Support		762,643				762,643
800MHz Radio Maintenance		206,089				206,089
Cable Franchise Agreement Negotiations		188,000				188,000
Various Telecom Software and Support		113,463				113,463
Additional funds for EVDO Service		669,746				669,746
DC 33/47 Wages/Bonus/Negotiated Increases	3,400					3,400
Exempt Salary Payroll Increases	15,977					15,977
Telecommunications Support	29,293					29,293
Communications/Audio Equipment			(50,000)			(50,000)
Public Safety Tech Upgrades - (One-time Only)			(10,000,000)			(10,000,000)
Repayment of Prior Year Lease Commitments		(150,000)				(150,000)
Staff Augmentation & AI Svcs for VMS cameras		440,000				440,000
Subtotal	48,670	2,229,941	(10,050,000)			(7,771,389)
<b><u>Departmental Services Program - 0413</u></b>						
Enhancements to Capital Business Applications		2,073,186				2,073,186
IT costs for PPSB		(916,071)				(916,071)
Public Safety Technology Upgrades		328,702				328,702
DC 33/47 Wages/Bonus/Negotiated Increases	60,094					60,094
Exempt Salary Payroll Increases	146,961					146,961
One Time Offset Oracle Remediation/Security		(2,450,928)				(2,450,928)
COVID Vaccine Bonus FY22 Only	(78,540)					(78,540)
Various Technology Hardware and Peripherals		(189,643)	(195,685)			(385,328)
Additional Departmental Services Positions	4,262,721					4,262,721
Server and Application Support		578,131				578,131
OnePhilly Managed Services		1,075,000				1,075,000
IAM Change Management		150,000				150,000
Subtotal	4,391,236	648,377	(195,685)			4,843,928
<b><u>911 Administration - 0414</u></b>						
Additional Position	75,000					75,000
Computer Aid Dispatch System		(1,778,165)				(1,778,165)
Subtotal	75,000	(1,778,165)				(1,703,165)
Total General Fund	<b>6,083,205</b>	<b>7,860,066</b>	<b>(10,242,685)</b>			<b>3,700,586</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Innovation and Technology						04
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Water Fund</b>						
OPAL Positions/Labor Contract Increases	1,202,124					1,202,124
Telecom, Hardware, Maint. & contract changes		1,359,986	(43,237)			1,316,749
Cyber Insurance Addition		94,713				94,713
Exempt Raise Increase	173,308					173,308
<b>Total Water Fund</b>	<b>1,375,432</b>	<b>1,454,699</b>	<b>(43,237)</b>			<b>2,786,894</b>
<b>Aviation Fund</b>						
OPAL Positions/OnePhilly support changes	(13,453)	(37,849)				(51,302)
Additional funds for computer peripherals			10,200			10,200
Exempt Raise Increase	21,583					21,583
<b>Total Aviation Fund</b>	<b>8,130</b>	<b>(37,849)</b>	<b>10,200</b>			<b>(19,519)</b>
<b>Grants Revenue Fund</b>						
Digital Orthographic Aerial Imagery		(37,591)				(37,591)
Reduction in Reserve Appropriations		(300,000)	(1,000,000)		(624,000)	(1,924,000)
Public Educational and Government Access Grant	1,425	208,793	404,302			614,520
Smart City Appropriations		77,000	(9,000)			68,000
US Ignite	40,000					40,000
PHLConnectED	20,625					20,625
PGW and PPA Radio Services		559,318	633,362			1,192,680
<b>Total Grants Revenue Fund</b>	<b>62,050</b>	<b>507,520</b>	<b>28,664</b>		<b>(624,000)</b>	<b>(25,766)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		212,590		267,457			153,673		(113,784)
2	Full Time	415	31,501,785	491	36,323,706	411	544	44,008,390	53	7,684,684
3	Bonus, Gross Adj.		(12,084)		45,817			37,784		(8,033)
4	PT, Temp/Seas, Bd , SCG				11,125			10,000		(1,125)
5	Overtime		487,025		752,034			720,155		(31,879)
6	Holiday Overtime									
7	Shift/Stress		11,143		14,898			13,923		(975)
8	H&L, IOD, LT-Sick		2,568		71					(71)
9										
Total		415	32,203,027	491	37,415,108	411	544	44,943,925	53	7,528,817

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform		631							
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			631							

**C. Summary by Object Classification - General Fund**

1	Lump Sum		175,430		151,710			108,157		(43,553)
2	Full Time	313	23,615,519	364	25,987,250	308	397	32,159,500	33	6,172,250
3	Bonus, Gross Adj.		(9,657)		14,817			6,784		(8,033)
4	PT, Temp/Seas, Bd , SCG				1,125					(1,125)
5	Overtime		350,274		546,514			511,155		(35,359)
6	Holiday Overtime									
7	Shift/Stress		8,416		9,398			8,423		(975)
8	H&L, IOD, LT-Sick		2,568							
9										
Total		313	24,142,550	364	26,710,814	308	397	32,794,019	33	6,083,205

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

1	Lump Sum									
2	Full Time - Uniform		631							
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			631							

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11	
<b>Program Description</b>				
<p>This program oversees the City's IT infrastructure in a 24-hour data center; administration of units, including human resources, financial resources, professional development and performance management, that manage IT investments; and the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.</p>				
<b>Program Objectives</b>				
<p>-Expand Single Sign-On Access for Public Digital Services: OIT will create an enterprise wide, secure single sign-on (SSO) platform for City business applications serving the public. In FY23, OIT will put two additional applications under the SSO platform and improve the user experience and ease of access with a single log-on and authentication process. SSO reduces security vulnerabilities inherent in the standard practice of requiring individual username and passwords for multiple applications, all of which tend to get reused.</p> <p>-Establish a Digital Forms Program to Improve Means of Data Collection and Resident's Digital Experience: OIT will develop and pilot a Digital Forms Program to ensure the City's capacity for building and providing digital forms as a service is well constructed. The program aims to meet a range of functional needs for the variety of information to be collected in the forms and for use by a diverse audience of Philadelphians. OIT plans to train up to 75 percent of the pilot departments on new form standards, templates, and protocol to be developed in FY23.</p> <p>- Launch an IT Command Center (ITCC) for Improved Incident Response and Coordination: OIT will centralize alert monitoring across IT systems and establish a new unit dedicated to 24 x 7 incident management, analysis, and response coordination. Streamlining advisory and communications activities is intended to reduce friction and delays in the response and coordination of IT teams across various incident types.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Enterprise Services and Digital Solutions - Network availability percentage	99.39%	99.96%	99.99%	99.99%
<u>Comments:</u>				
Enterprise Services and Digital Solutions - Percent of tickets resolved within service level agreement (SLA) terms	81.80%	82.92%	85.00%	85.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions			11
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	26,339,119	26,322,037	24,282,727	32,613,939	8,331,212
08	Grants Revenue	135,000	412,591	150,966	242,000	91,034
02	Water	2,442,522	3,744,514	3,744,514	4,110,732	366,218
	Total	28,916,641	30,479,142	28,178,207	36,966,671	8,788,464
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	160	170	156	182	12
08	Grants Revenue			1	2	2
02	Water	23	33	22	34	1
	Total Full Time	183	203	179	218	15
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13,590				
08	Grants Revenue	58,500	412,591	150,966	242,000	91,034
	Total	72,090	412,591	150,966	242,000	91,034
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OIT	Citywide Tech Improve. & Enhancements	76,473,000	31,000,000		20,177,000	
	Total	76,473,000	31,000,000		20,177,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,653,914	6,553,074	6,553,074	7,276,698	723,623
Finance	Employee Benefits - Uniform					
	Total	5,653,914	6,553,074	6,553,074	7,276,698	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,642,629	13,592,666	13,969,974	15,538,273	1,568,299
b)	Employee Benefits					
200	Purchase of Services	13,595,503	12,598,934	10,182,316	16,942,229	6,759,913
300	Materials and Supplies	64,342	65,961	65,961	65,961	
400	Equipment	36,645	64,476	64,476	67,476	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,339,119	26,322,037	24,282,727	32,613,939	8,331,212
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	160	170	156	182	12
105	Full Time - Uniform					
Total		160	170	156	182	12
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	13,590					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	13,590					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Infrastructure Services</b>									
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	74,000	1	1	1	1	74,000	
2	I659	IT Technical Support Specialist 2	50,000 - 55,000	2	2	1	2	106,250	
3	I646	IT Specialist 3	75,000		1	1	1	75,000	
<i>Total - Asset Management</i>				3	4	3	4	255,250	
<u>Data Center</u>									
4	1D28	Help Desk/Computer Room Shift Supervisor	57,896 - 74,435	1	1	1	1	68,915	
5	1D22	Computer Operator	45,263 - 49,515	2	1	2	2	94,747	1
6	1D23	Computer Operator II	47,448 - 52,069	1	1	1	1	52,069	
7	1E37	Data Center Manager	84,044 - 108,065	1	1	1	1	100,069	
<i>Total - Data Center</i>				5	4	5	5	315,800	1
<u>End User Services</u>									
8	D295	Deputy Director	108,000	1	1	1			(1)
9	1E76	Programmer Analyst 2	54,702 - 70,334	1	1				(1)
10	1E77	Programmer Analyst 3	62,920 - 80,879			1	1	70,858	1
11	I641	IT Network Engineer 4	100,000	1	1	1	1	100,000	
<i>Total - End User Services</i>				3	3	3	2	170,858	(1)
<u>Information Security Group</u>									
12	C167	Chief Information Security Officer	195,000		1	1	1	195,000	
13	D470	Deputy Chief Information Security Officer	130,000			1	1	130,000	1
14	I409	Information Technology Manager	110,000 - 110,000	1	1	1	2	210,000	1
15	I427	Information Security Administrator	70,000	1	1	1	1	70,000	
16	I436	Information Security Analyst	86,000	1	1	1	1	86,000	
17	I433	IT Security Engineer	100,000				1	100,000	1
18	I633	IT Manager	90,640 - 100,000	2	2				(2)
<i>Total - Information Security Group</i>				5	6	5	7	791,000	1
<u>Enterprise Management</u>									
19	E272	Enterprise Architect	120,000			1	1	120,000	1
20	1E77	Programmer Analyst 3	62,920 - 80,879	1	1	1	1	70,258	
<i>Total - Enterprise Mgmt</i>				1	1	2	2	190,258	1
<u>Mainframe Support</u>									
21	I642	IT Platform Administrator 3	80,000	1	1	1	1	80,000	
22	I470	Infrastructure IT Facilities Supervisor	85,000	1			1	85,000	1
23	I409	Information Technology Manager	125,000			1	1	125,000	1
<i>Total - Mainframe Support</i>				2	1	2	3	290,000	2
<u>Production Control</u>									
24	1E62	Systems Programmer	57,334 - 73,965	1	1				(1)
25	1E63	Systems Programmer Project Specialist	71,667 - 92,141			1	1	74,999	1
26	1E70	IT Trainee	46,022 - 59,162	1	1	1	1	49,584	
<i>Total - Production Control</i>				2	2	2	2	124,583	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Platform Engineering</u>									
27	A902	Associate System Engineer	68,000	1	1	1	1	68,000	
28	S807	Systems Engineer	77,250	1		1	1	77,250	1
29	I647	IT Systems Engineer 2	75,000 - 85,000	2	4		3	245,000	(1)
30	I648	IT Systems Engineer 3	95,000 - 95,000	1		1	2	190,000	2
31	I649	IT Systems Engineer 4	100,000 - 125,000	1	1	1	4	445,000	3
32	S288	Senior Systems Engineer (Virtual)	85,000		1				(1)
33	I429	Information Technology Director	130,700	1	1	1	1	130,700	
34	E272	Enterprise Architect	110,000 - 120,000				2	230,000	2
35	I409	Information Technology Manager	90,000 - 98,000	1	1	2	2	188,000	1
		<i>Total - Platform Engineering</i>		8	9	7	16	1,573,950	7
		<b>Total - Infrastructure Services</b>		29	30	29	41	3,711,699	11
<u>Applications &amp; Information Services</u>									
<u>Applications Support &amp; Development</u>									
36	I260	Imaging IT Support Tech	65,000	1	1	1	1	65,000	
37	M124	Manager of Imaging Technology	95,000	1	1	1	1	95,000	
38	A256	Application Platform Support Manager	99,910	1	1	1	1	99,910	
39	S414	Software Developer (Configuration)	80,000	1	1	1	1	80,000	
40	I429	Information Technology Director	135,000	1	1	1	1	135,000	
41	I643	IT Platform Administrator 4	99,910	1	1	1	1	99,910	
42	1E78	Programmer Analyst Project Leader	90,266	1	1	1	1	90,266	
43	O076	OBIEE Business Analyst/Developer	82,400	1	1	1	1	82,400	
44	S415	Software Engineer	75,000	1	1	1	1	75,000	
45	I409	Information Technology Manager	104,000	1		1	1	104,000	1
46	S260	Senior Software Engineer	90,000	1	1	1	1	90,000	
		<i>Total - Applications Support &amp; Dev</i>		11	10	11	11	1,016,486	1
<u>Database Administration</u>									
47	I429	Information Technology Director	138,000	1	1	1	1	138,000	
48	I642	IT Platform Administrator 3	94,760 - 96,000	2	2	2	2	190,760	
49	D029	Database Administrator 2	77,250	1	1	1	1	77,250	
50	D047	Data Warehouse Specialist	83,000		1				(1)
51	S415	Software Engineer	75,000		1				(1)
52	P462	Principal Database Administrator	116,000 - 116,000	2	2	2	2	232,000	
		<i>Total - Database Management</i>		6	8	6	6	638,010	(2)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Web Services</u>									
53	I644	IT Software Engineer 2	90,000	1	1	1	1	90,000	
54	A906	Associate Web Producer	51,250	1	1	1	1	51,250	
55	S415	Software Engineer	75,000 - 103,000	2	2	2	2	178,000	
56	W157	Web Producer	75,000	1	1	1	1	75,000	
57	C738	Creative Specialist	75,000	1	1	1	1	75,000	
58	I646	IT Specialist 3	60,000 - 65,000	2	2	2	2	125,000	
59	F488	Front-End Wordpress Developer	77,250 - 77,250	2	2				(2)
60	S260	Senior Software Engineer	90,000 - 90,000			2	2	180,000	2
<i>Total - Web Services</i>				10	10	10	10	774,250	
<u>City GEO (formerly GIS)</u>									
61	I429	IT Director	130,000	1	1	1	1	130,000	
62	D295	Deputy Director	100,000 - 100,000			2	2	200,000	2
63	D537	Director, GIS Enterprise Technologies	135,000	1	1	1	1	135,000	
64	L145	Lead GIS Analyst	65,405	2	2	1	2	130,810	
65	A251	Application Developer	74,160	1	1	1	1	74,160	
66	3E23	GIS Manager	84,044 - 108,065	1	1	1	1	106,088	
67	G622	GIS Systems Engineer	75,000	1	1	1	1	75,000	
68	S271	Senior Project Manager	95,000	1	1				(1)
69	I620	IT Analyst 3	65,000 - 77,500	3	4	3	3	217,500	(1)
70	I621	IT Analyst 4	100,000	1					
71	S415	Software Engineer	75,000	1		1	1	75,000	1
72	P588	Project Manager	87,550		1				(1)
73	I661	IT Project Manager 2	87,550	1		1	1	87,550	1
74	3E20	GIS Specialist 1	48,023 - 61,746		1		1	48,023	
75	D160	Deputy Chief Information Officer	158,000	1	1	1	1	158,000	
<i>Total - GIS</i>				15	15	14	16	1,437,131	1
<u>Finance Group</u>									
76	F336	Financial Apps Support Specialist	82,400	1	1	1	1	82,400	
77	S260	Senior Software Engineer	87,550	1	1	1	1	87,550	
78	T073	Technology Development Manager	94,760	1	1	1	1	94,760	
79	I633	IT Manager	115,000	1	1	1	1	115,000	
80	1E70	Information Technology Trainee	46,022 - 59,162	2		2	2	95,382	2
81	A106	ADABAS Natural Developer	75,190	1	1	1	1	75,190	
<i>Total - Finance Group</i>				7	5	7	7	550,282	2
<b>Total - Applications &amp; Information Services</b>				49	48	48	50	4,416,159	2

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Project Management Office (PPPM)</b>									
82	S259	Senior Program Manager	113,000 - 120,000	2	2				(2)
83	I429	Information Technology Director	130,000-130,000			2	2	260,000	2
84	P549	Program Manager	105,000	1	1				(1)
85	P588	Project Manager	89,000 - 100,000		4				(4)
86	I661	IT Project Manager 2	78,000 - 100,000	3		3	3	263,000	3
87	D043	Data Analyst	50,985		1				(1)
88	A927	Associate Business Analyst	55,000			1	1	55,000	1
89	I633	IT Manager	83,300		1				(1)
90	I409	Information Technology Manager	96,284	1	2	1	1	96,284	(1)
91	I434	Infrastructure Architect	130,000		1				(1)
92	S271	Senior Project Manager	96,900 - 105,000	6	6	6	6	604,900	
93	B710	Business Analyst	75,000 - 77,250	2	2	2	3	227,250	1
94	I620	IT Analyst 3	85,000 - 95,000	2	2	2	2	175,000	
95	I626	IT Administrative Analyst	55,000 - 55,000		2				(2)
		<i>Total - PPPM</i>		17	24	17	18	1,681,434	(6)
<b>Office of the CIO</b>									
96	I628	IT Contract Manager	95,000	1	1	1	1	95,000	
97	I638	IT Contract Specialist	55,000	1	1	1	1	55,000	
98	C164	Chief Information Officer	190,000	1	1	1	1	190,000	
99	D160	Deputy CIO	133,500 - 168,000	5	5	4	4	624,000	(1)
100	D615	Director of Infrastructure Services	130,000	1	1				(1)
101	D400	Deputy Chief Financial Officer	120,000			1	1	120,000	1
102	I429	IT Financial Director	92,700	1	1				(1)
103	D607	Dir. HR & Workforce Development	105,000	1	1	1	1	105,000	
104	O100	Office Manager	68,000	1	1	1	1	68,000	
105	E695	Executive Assistant	58,350	1	1	1	1	58,350	
106	I626	IT Administrative Analyst	50,000 - 50,000	2	2	1	3	151,250	1
107	I637	IT Financial Analyst	58,000			1			
108	S310	Senior IT Administrative Analyst	63,654	1	2	1			(2)
109	I630	IT Financial Manager	74,000	1	2	1	1	74,000	(1)
110	I633	IT Manager	74,000			1	1	74,000	1
111	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	51,282	
112	H916	Human Resources Assistant	60,000 - 60,000	2	1	2	2	120,000	1
113	S820	Senior Human Resource Assistant	68,000	1	1	1	1	68,000	
114	I652	IT Resourcing Specialist	75,000	1	1		1	75,000	
115	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,221	
116	O102	Office Support Assistant	31,827	1	1				(1)
117	O082	Office Administrator	40,000 - 41,375	2	2	2	2	83,410	
118	I429	IT Financial Director	120,000		2				(2)
119	S271	Senior Project Manager	101,275	1	1	1	1	101,275	
		<i>Total - Office of the CIO</i>		27	30	25	25	2,159,788	(5)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Innovation Management</u></b>									
120	A643	Assistant Director of Innovation Strategy	90,000		1				(1)
121	I429	Information Technology Director	105,000	1		4	4	425,000	4
122	A641	Assistant Director of Strategic Initiatives	85,000	1	1				(1)
123	D670	Digital Engagement Specialist	52,470	1	1				(1)
124	I409	Information Technology Manager	68,000			1	1	68,000	1
125	I633	IT Manager	105,000 - 110,000	3	1	1	1	105,000	
126	P549	Program Manager	85,000		1	1	1	85,000	
127	P588	Project Manager	67,500				1	67,500	1
128	S310	Senior IT Administrative Analyst	66,950	1	1	1	1	66,950	
129	I657	IT Specialist 4	85,000 - 100,000	2	2	3	4	357,500	2
130	I646	IT Specialist 3	75,000	2	2	1	1	75,000	(1)
131	I485	Innovation Coordinator	72,000	1	1	1	1	72,000	
		<i>Total - Innovation Management</i>		12	11	13	15	1,321,950	4
<b><u>Support Center</u></b>									
132	I633	IT Manager	80,000	1	1				(1)
133	D295	Deputy Director	100,000			1	1	100,000	1
134	I660	IT Supervisor	71,000	2	2	1	1	71,000	(1)
135	A722	Assistant Manager	85,000			1	1	85,000	1
136	1D55	Network Support Specialist	51,852 - 66,647	3	3	2	3	197,322	
137	1D59	Computer User Support Specialist	46,414 - 50,866		1				(1)
138	I659	IT Technical Support Specialist 2	54,450 - 55,000	5		4	4	219,450	4
139	I658	IT Technical Support Specialist 3	60,000 - 65,500	3	15	5	6	371,000	(9)
140	T069	Technical Support Specialist	44,558 - 58,000	8		7	11	571,922	11
		<i>Total - Support Center</i>		22	22	21	27	1,615,694	5
<b><u>ODDT/CAO</u></b>									
141	C456	Contracts Manager	62,500	1	1	1	1	62,500	
142	I633	IT Manager	100,254	1	2				(2)
143	C402	Communications and Creative Specialist	77,446	1	1	1	1	77,446	
144	I662	IT Specialist 1	60,000				3	180,000	3
145	S415	Software Engineer	77,000	1	1	1	1	77,000	
		<i>Total - ODDT</i>		4	5	3	6	396,946	1
<b><u>Enterprise Services Summary</u></b>									
		Office of the CIO		27	30	25	25	2,159,788	(5)
		Infrastructure Services		29	30	29	41	3,711,699	11
		Applications & Information Services		49	48	48	50	4,416,159	2
		PPPM		17	24	17	18	1,681,434	(6)
		Innovation Management		12	11	13	15	1,321,950	4
		Support Center		22	22	21	27	1,615,694	5
		ODDT/CAO		4	5	3	6	396,946	1
		<b>Enterprise Services Summary Total</b>		<b>160</b>	<b>170</b>	<b>156</b>	<b>182</b>	<b>15,303,670</b>	<b>12</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Office of Innovation and Technology			04	Enterprise Services and Digital Solutions			11			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		160	170	156	182	15,303,670	12	
		Lump Sum						51,690		
		Regular Overtime						53,735		
		Shift Differential/Stress						1,298		
		Expenditure Transfers						25,000		
		Exempt Raises						633,421		
Total Gross Requirements				160	170	156	182	16,068,814	12	
Plus: Earned Increment								17,779		
Plus: Longevity								1,285		
Less: (Vacancy Allowance)								(549,605)		
Total Budget								15,538,273		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		43,276		100,722			51,690	(49,032)	
2	Full Time - Civilian	160	12,533,651	170	13,819,402	156	182	15,431,550	1,612,148	12
3	Full Time - Uniform		328							
4	Bonus, Gross Adj.		(6,245)		(5,183)				5,183	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		69,988		53,735			53,735		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,631		1,298			1,298		
11	H&L, IOD, LT-Sick									
12										
Total		160	12,642,629	170	13,969,974	156	182	15,538,273	1,568,299	12

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	596	12,263	12,263	12,263	
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	52,746	38,698	38,698	38,698	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,000	15,000	15,000	15,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		64,342	65,961	65,961	65,961	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			2,165		(2,165)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			3,832		(3,832)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,204	64,476	58,479	67,476	8,997
428	Vehicles					
430	Furniture & Furnishings	441				
499	Other Equipment (not otherwise classified)					
Total		36,645	64,476	64,476	67,476	3,000

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,168,878	2,517,602	3,313,464	4,762,488	1,449,024
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	10,000	10,000	10,000	10,000	Employee Background Checks
250	Jane Hires Inc			56,700		Executive Recruiting Services
250	Jones Lang Lasalle Americas	32,934		6,253		UPS Enclosure - Print Room MSB
250	To be determined				75,000	Dig Eq. Survey-Annual Benchmarking
	<b>Total 250</b>	<b>42,934</b>	<b>10,000</b>	<b>72,953</b>	<b>85,000</b>	
251	Crystal Data LLC	50,000		2,000		Windows Server Administrator
251	Cyclomedia		33,000	33,000	33,000	GIS Imaging
251	Deloitte				175,000	Cyber Sec Risk Eval & Train Workshop
251	Deloitte				175,000	Cyber resilience & adv. readiness
251	Deloitte				250,000	Incident Resp. & Ext. Forensics Svcs
251	Delta Risk LLC			597,673	624,967	ActiveEye Cyber Security
251	Food Connect	40,000				Pitch & Pilot 1 & 2 - Waste Reduction &
251	Fund for Philadelphia	1,500				PHLDonate
251	Gartner Group Incorporated	267,675	119,800	119,800	119,800	Research Advisory Services
251	Gartner Group Incorporated	450,000				Oracle Audit
251	Koryak Consulting	105,400	100,000	50,010	90,000	Internal Security Gap Assessment
251	Metasource		18,050	18,050	18,050	Metasource Imaging Lic & Scanning
251	MFR	240,000	280,000			Senior System Engineer
251	MODIS	82,500	76,000	76,000	76,000	Senior WebMethods Consultant
251	Momentum Inc	508,500		100,000		Microsoft MFA Support Specialists
251	Mullen Coughlin LLC			40,586		Forensics Invest. & Remediation Svcs
251	Pictometry International Corp.	7,087	9,500	9,500	9,500	GIS Software Development
251	Powersolv Inc.	226,360	125,000	125,000	125,000	Backup and Recovery Engineer
251	Retriever, Inc.		33,000			Pitch & Pilot - Waste Reduction
251	SEPTA	10,500				SETPA NaviLens Initiative
251	Smart IMS	326,198	240,000	194,400		Senior System Engineer - VCISO
251	SHI	175,000		45,000	45,000	Resident Cloud Architects
251	Solustaff	130,000	65,000	204,300	162,000	Cyber Sec Incident Response Analyst
251	Solustaff	134,052	125,000	125,000	125,000	Solarwinds Software Specialist
251	Solustaff	5,000				Financial Database (ACCESS) Mngmt
251	Solustaff	207,990	201,000	201,000	201,000	Firewall Migration Analyst
251	Solustaff	157,630	160,000	225,900	162,000	Network Engineer
251	Solustaff	255,000	255,000			Senior Microsoft Consultant
251	SoluStaff	133,500	120,000	145,800	145,800	Desktop Sec. Implementation Analyst
251	Solustaff			270,000	270,000	AWS Cloud Engineer
251	S-RM Intelligence & Risk Consulting			185,000		Security Response Consulting
251	S-RM Intelligence & Risk Consulting				550,000	CrowdStrike Implementation
251	Sungard Availability Service	45,908	45,252	45,252	45,275	Disaster Recovery Service
251	US Ignite	20,000				Facebook AR Dev Challenge Match
	<b>Subtotal - 251</b>	<b>3,579,800</b>	<b>2,005,602</b>	<b>2,813,271</b>	<b>3,402,392</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,168,878	2,517,602	3,313,464	4,762,488	1,449,024
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	<b>3,579,800</b>	<b>2,005,602</b>	<b>2,813,271</b>	<b>3,402,392</b>	
251	Vendor To Be Determined			213,388	100,096	Various Infras., Sec & Database Svcs
251	Vendor to be determined		32,000	65,000	150,000	Smart Cities Initiative/Pitch & Pilot
251	Vendor to be determined		50,000		50,000	Digital Equity Support
251	Vendor to be determined				160,000	Ticket System Upgrade Planning
251	Vendor to be determined		150,000	135,000	135,000	HIPAA Security Risk Assessment
251	Vendor to be determined		135,000			SharePoint Analyst
251	Vendor to be determined		135,000			O365 Analyst
251	Vendor to be determined				155,000	Usability testing pilot - Phila.gov
251	Vendor to be determined				190,000	SO# 325 Information Security Mgr.
251	Vendor to be determined				165,000	SO# 326 Information Security Spec.
251	Vendor to be determined				25,000	HIPAA Security Risk Assessment
251	Vendor to be determined				45,000	External Risk Self-Monitoring
251	Vendor to be determined				100,000	Databridge 2.0 and DBT consulting
251	Westlaw	496,144				Legal Research Services
251	Windows Management Experts, Inc	50,000		13,852		Windows Server Administrator
	<b>Total 251</b>	<b>4,125,944</b>	<b>2,507,602</b>	<b>3,240,511</b>	<b>4,677,488</b>	
	<b>Total - 250's &amp; 251's</b>	<b>4,168,878</b>	<b>2,517,602</b>	<b>3,313,464</b>	<b>4,762,488</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	4,588,752	4,659,910	776,732	5,263,761	MS O365, MFA & Related Licenses
216	CDW-G	30,717	352,500	238,006	102,498	Various IT Software
216	CDW-G		14,000	15,647	17,250	Various Adobe Renewals
216	CDW-G	36,204	47,000			PluralSight Licensing
216	CDW-G	46,133	45,000	45,000	47,500	DocuSign Licensing
216	CDW-G	25,125	37,500	37,500	39,000	Beyond Trust Remote Support Lic
216	CDW-G		25,200	25,200	26,000	Infobox Licensing
216	CDW-G	23,077	23,000	23,000	33,000	ManageEngine ADMgr & AdAudit +
216	Chicago Soft	9,493				Maintenance for MVS/Quickref
216	Commonwealth of PA			39,990	40,500	Cofense Licensing
216	Dell			324,302	340,500	Carbon Black Licensing
216	DINO	17,909	18,000	19,184	20,150	DINO Mainframe Software Maint Ren
216	ESRI	268,150	268,150	43,150	294,965	ARC GIS Software License & Maint
216	IBM Corporation	131,993	133,000	145,193	159,712	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation	14,457		500	550	Various Database Software Requests
216	Insight	15,523		3,898	1,125	Various IT Software
216	Insight			14,616	15,000	SmartRecruiters
216	Insight/CDW-G	167,071	170,000	153,000	157,500	Rapid 7 AppSpider Nexpose & Metasp
216	Insight/CDW-G	46,480	49,600	52,219	54,850	SysAid Cloud Services
216	SHI	50,469		64,067	69,875	Various IT Software
216	SHI	484,924	486,000	486,000	486,000	Amazon Web Services
216	SHI			4,095	27,000	Atlassian Confluence Licensing
216	SHI/CDW-G	12,593	20,000	20,000	21,500	PagerDuty Licenses
216	SHI			18,581	19,550	FormStack Enterprise
216	SHI/CDW-G		38,000			Bomgar Licensing
216	SHI/CDW-G	36,647	38,000	38,000	40,000	Solarwinds Maintenance Renewal
216	Software AG	409,091			25,000	Core Financial Sys Infrastructure Lic
216	Software AG	89,856				Middleware Renewal
216	Wrike, Inc.		33,000			Wrike Licensing
216	CDW-G/Dell/Insight/EnPointe/SHI	5,489	95,944	36,092	32,735	Various IT Software
216	Vendor To Be Determined			225,000	20,000	Additional GIS Imaging
216	Vendor To Be Determined			24,000	24,000	Crowdstrike Licensing
216	Vendor To Be Determined				305,000	Oracle DB encryption at-rest/in-transit
<b>Total 216</b>		<b>6,510,153</b>	<b>6,553,804</b>	<b>2,872,974</b>	<b>7,684,521</b>	
260	AERC	5,225	5,500	5,500	7,500	Electronic Waste Disposal
260	Core Power		24,000	59,077		UPS Battery Replacement
260	DCIM	14,454	14,500	14,500	14,500	APC PDUs Annual Maint & APC Cert.
260	Elliott Lewis Corporation	35,336				Electrical Services/HVAC
260	General Fire Equipment		3,600	3,600	3,600	Fire Alarm Services/Inspections
260	Iron Mountain			5,750	5,750	Offsite Storage/Transportation
260	J.J. Cacchio Enterprises, Inc.	30,219	30,500	30,500	30,500	UPS Systems Maintenance
260	Elliott Lewis Corporation / PT Technical		39,000	39,000	39,000	Electrical Services/HVAC
260	Romano Services	27,528	34,000	34,000	34,000	Electrical Services - Labor & Parts
260	Various Hardware Repairs	1,517				Various Hardware Repairs
260	Xerox	4,494	2,304	11,822	5,100	Various Printer Maintenance
<b>Total 260</b>		<b>118,773</b>	<b>153,404</b>	<b>203,749</b>	<b>139,950</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	CDW-G	123,000	130,000	129,750	132,000	CA Suite of Products
266	CDW-G	124,975	80,483	91,000	92,500	SNOW Lic Mgmt System Support
266	CDW-G	56,150	59,000	58,000	61,000	BMC Mainframe Software Maint
266	CDW-G	345,173	365,000	80,280		McAfee Renewal
266	CDW-G	92,538	95,000	95,678	96,500	MS Premier Support Services
266	CDW-G			10,300		Various IT Soft/Hard Supp & Maint
266	Chicago Soft	9,041	9,500	9,500	10,000	Maintenance for MVS/Quickref
266	Crown Castle	67,067	34,000	75,000	80,000	AWS Direct Connect
266	Dell	708,062		24,000	247,404	VMWare Support & Maintenance
266	Dell	76,024				VxRail Maintenance
266	IBM Corporation	34,176	413,000	413,000	415,000	IBM z/OS Support-Suite of Products
266	IBM Corporation	32,611	33,000	33,000	35,000	IBM Software Excel Elite Enterprise
266	IBM Corporation			16,650	22,350	Various Database Software Requests
266	Insight	20,759		12,661	7,600	Various IT Soft/Hard Supp & Maint
266	Lytrod Software	1,900	1,900	1,900	2,750	Proform Designer Maintenance
266	MacKinney Systems Inc.	10,300	10,500	11,225	12,000	Mainframe Products
266	Mainline Information Systems			31,706	31,725	IBM z14 Support Renewal
266	Mythics, Inc.	112,794	115,500	115,500	121,275	Annual Oracle Renewals
266	SHI/CDW-G		300,000	326,470	343,000	CommVault Renewal
266	Insight	46,986	50,600	47,094	53,550	Entrust SSL Management Renewal
266	SHI	6,977		671	675	Various IT Soft/Hard Supp & Maint
266	SHI	73,559	72,500	62,250		Axcelerate eDiscovery Sol Maint
266	Software AG		414,000	425,921	428,490	Core Financial Sys Infrastructure Lic
266	Software AG		93,000	94,865	96,255	Middleware Renewal
266	Software AG	82,237	85,000	84,786	87,975	Middleware Platform Maintenance
266	Software AG	4,986				z14 Processor Maintenance
266	SMS Sytems Maintenance	22,572	23,000			Curvature Mainframe Equip Maint.
266	TIG	22,034				Juniper Firewall Maint/Supp
266	Trident		22,250	22,034	22,250	Sun Microsystems Supp & Maint
266	Wrike	39,600		39,600	39,600	Wrike Licensing
266	Xerox			16,788	6,557	Various Printer Maintenance Costs
266	Xerox	168,787	76,750	76,750	95,000	Xerox High Capacity Printers Maint
266	CDW-G/Dell/Insight/EnPointe/SHI	13,645	375,882	281,478	302,259	Various IT Soft/Hard Supp & Maint
	<b>Total 266</b>	<b>2,295,953</b>	<b>2,859,865</b>	<b>2,687,856</b>	<b>2,842,715</b>	
280	Alliant Insurance Services	438,719	438,720	1,034,134	1,402,416	Cyber Security Liability Ins. Prem.
	<b>Total 280</b>	<b>438,719</b>	<b>438,720</b>	<b>1,034,134</b>	<b>1,402,416</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			64,375	125,000	60,625
b)	Employee Benefits					
200	Purchase of Services	135,000	412,591	77,591	117,000	39,409
300	Materials and Supplies					
400	Equipment			9,000		(9,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		135,000	412,591	150,966	242,000	91,034
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	2	2
105	Full Time - Uniform					
Total				1	2	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	58,500	345,000	83,375	212,000	128,625	
Federal						
State						
Other Governments		67,591	67,591	30,000	(37,591)	
Other Funds of the City						
Total	58,500	412,591	150,966	242,000	91,034	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Digital Orthographic Aerial Imagery - PGW		G04253	040162	
State		Award Period		Type of Grant		
X Other Govt.		7/1/19 - 7/1/23		Advance		
Local (Non-Govt.)		<b>Grant Objective</b>				
<p>PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute to the funding of the City's contract with Pictometry International Corp.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		67,591	67,591	30,000	(37,591)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		67,591	67,591	30,000	(37,591)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		67,591	67,591	30,000	(37,591)
400	Local (Non-Governmental)					
	Total		67,591	67,591	30,000	(37,591)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Mayor's Fund for Philadelphia - Innovation Funds		G04383	Various	
State		Award Period	Type of Grant			
Other Govt.		7/1/21 - 6/30/22	Advance			
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage Citymart USA to conduct challenges and studies over an extended period of time.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		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			
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000			
	Total		200,000			
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Smart City Initiative - Knight Foundation		G04384	040177	
State		Award Period		Type of Grant		
Other Govt.		7/1/21 - 6/30/23		Advance		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
To develop a smart city strategy for the City of Philadelphia that will give clear and realistic guidelines on how the city can implement, support and utilize smart technology.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	135,000	145,000		77,000	77,000
300	Materials and Supplies					
400	Equipment			9,000		(9,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		135,000	145,000	9,000	77,000	68,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	58,500	145,000	9,000	77,000	68,000
Total		58,500	145,000	9,000	77,000	68,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		US Ignite		G04L09	040283	
<i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		7/1/21 - 6/30/23	Advance			
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>To develop a multilingual, voice-powered community engagement platform. Design and conduct community engagement and user testing on a voice-activated platform. Design a user-driven interface for the voice-activated platform. Oversee data collection and analytics post implementation of the technology. Create an equitable and sustainable process and algorithm, to automate voice-generated data processing. Establish best practices for co-creating smart technology solutions and serve as a model for other cities. Improve the way municipal government provides access to information and services to multilingual communities.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			30,000	70,000	40,000
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					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			30,000	70,000	40,000
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			30,000	70,000	40,000
	Total			30,000	70,000	40,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		PHLCONNECTED - Data Engagement Fellow		G04556	042760	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/21 - 1/28/23		Advance		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
<p>To support the start-up and ongoing implementation of the PHLConnectED program, which is designed to provide free internet and digital support to students in Philadelphia. The grant is restricted to supporting the salary of a data fellow for the PHLConnectED program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services			34,375	55,000	20,625
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			10,000	10,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			44,375	65,000	20,625
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			44,375	65,000	20,625
	Total			44,375	65,000	20,625
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
	Total			1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Water		02				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,913,789	2,878,361	2,878,361	3,098,634	220,273
b)	Employee Benefits					
200	Purchase of Services	487,445	786,803	786,803	992,748	205,945
300	Materials and Supplies	41,288	60,000	60,000		(60,000)
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,442,522	3,744,514	3,744,514	4,110,732	366,218
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	33	22	34	1
105	Full Time - Uniform					
Total		23	33	22	34	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A600	Assistant Director	90,000			1	1	90,000	1
2	B710	Business Analyst	85,000		1		1	85,000	
3	1D23	Computer Consol Operator 2	47,448 - 52,069	2	3	2	3	153,165	
4	1D22	Computer Operator	45,263 - 49,515	1	2	1	2	99,030	
5	1E36	Computing Systems Operations Manager	71,667 - 92,141	1	1	1	1	122,995	
6	D029	Database Administrator 2	66,950		1		1	66,950	
7	D295	Deputy Director	112,000	1	1	1	1	112,000	
8	D748	Director of Web & Application Services	118,000	1	1	1	1	118,000	
9	E272	Enterprise Architect	100,000		1		1	100,000	
10	1D28	Help Desk/Computer Room Shift Supervisor	57,896 - 74,435	2	2	2	2	139,474	
11	H914	HR Administrator	75,190	1	1				(1)
12	I427	Information Security Administrator	65,000 - 75,000	1	1	1	1	70,000	
13	I409	Information Technology Manager	140,000	1	1	1	1	140,000	
14	I426	Information Technology Security Engineer	105,000		1		1	105,000	
15	1E70	Information Technology Trainee	43,486 - 55,902	1	1				(1)
16	I637	IT Financial Analyst	60,000	1	1	1	1	60,000	
17	I633	IT Manager	95,000	2	1	1	1	95,000	
18	I643	IT Platform Administrator	97,850	1	1	1	1	97,850	
19	I649	IT Systems Engineer 4	102,900 - 105,000	2	2	2	2	210,000	
20	I659	IT Technical Support Specialist	55,000 - 55,000	1	1	1	2	110,000	1
21	P462	Principal Database Administrator	118,450	1	1	1	1	118,450	
22	P461	Principal Systems Engineer	116,081		1		1	116,081	
23	1E75	Programmer Analyst 1	49,584 - 63,753			1	1	56,664	1
24	1E79	Programmer Analyst Supervisor	84,044 - 108,065			1	1	97,192	
25	S260	Senior Software Engineer	90,000	1	1	1	1	90,000	
26	S807	Systems Engineer	102,900		1		1	102,900	
27	1E62	Systems Programmer	56,131 - 72,161		1		1	68,685	
28	1E63	Systems Programmer Project Specialist	71,667 - 92,141	1	1	1	1	74,999	
29	1E64	Systems Programmer Supervisor	84,044 - 108,065	1	1	1	1	106,288	
30	1E26	Water Information Center Manager	89,786 - 115,434		1		1	103,819	
<b>Total</b>				<b>23</b>	<b>33</b>	<b>22</b>	<b>34</b>	<b>2,909,542</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		23	33	22	34	2,909,542	1
		Lump Sum						20,000	
		Regular Overtime						75,000	
		Gross Adjustment						5,000	
		Shift Differential						3,500	
		Exempt Raises						173,308	

Total Gross Requirements				23	33	22	34	3,186,350	1
Plus: Earned Increment								7,043	
Plus: Longevity								7,175	
Less: (Vacancy Allowance)								(101,934)	
Total Budget								3,098,634	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		15,316		20,000			20,000		
2	Full Time - Civilian	23	1,783,680	33	2,774,861	22	34	2,995,134	220,273	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(418)		5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		112,484		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,727		3,500			3,500		
11	H&L, IOD, LT-Sick									
12										
	Total	23	1,913,789	33	2,878,361	22	34	3,098,634	220,273	1

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	41,288	60,000	60,000		(60,000)
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		41,288	60,000	60,000		(60,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			19,350	19,350	19,350	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	82,000	152,000	152,000	155,233	3,233
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Koryak Consulting	35,000				Plan and Solution Architect
251	Pictometry		75,000	75,000	75,000	Digital Aerial Imagery
251	Smart Information Management	27,000				IT Staff Augmentation
251	Solustaff LLC	20,000				IT Staff Augmentation
251	Vendor to Be Determined		77,000	77,000	80,233	Enterprise Security Services
	<b>Total</b>	<b>82,000</b>	<b>152,000</b>	<b>152,000</b>	<b>155,233</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Software AG	102,273	95,729	95,729	106,480	Software AG Maintenance
216	Dell		9,000	9,000	9,000	CycloMedia Renewal
216	Vendor to be Determined				31,298	Enterprise Security Services
	<b>Total</b>	<b>102,273</b>	<b>104,729</b>	<b>104,729</b>	<b>146,778</b>	
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	Dell		1,679	1,679	1,679	Computer HW/SW
266	IBM	11,391	160,000	160,000	160,000	IBM Software Rental
266	Trident		20,960	20,960	20,960	Mainframe Support
266	Xerox	291,781	230,000	230,000	290,000	High Capacity Printer Leases
			114,000	114,000	114,000	SEIM Operating Support
266	Vendor to be Determined				5,950	Entrust SSL Management Renewal
	<b>Total</b>	<b>303,172</b>	<b>530,074</b>	<b>530,074</b>	<b>596,024</b>	
280	Alliant Insurance Services				94,713	Cyber Liability Insurance Premium
	<b>Total</b>				<b>94,713</b>	
324	Xerox	41,288	60,000	60,000		Precision, Photographic & Artists
	<b>Total</b>	<b>41,288</b>	<b>60,000</b>	<b>60,000</b>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Innovation and Technology	04	Unified Communications	12	
<b>Program Description</b>				
This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services and equipment citywide and includes all network operations.				
<b>Program Objectives</b>				
<p>-Complete Session Initiation Protocol (SIP) Roll-Out: OIT will finalize migration of departments to the voice over internet protocols (VoIP) platform and SIP environments from old desk phones and work to realize the value of the platform for better management of use, billing, and inventory. SIP is technology to enable caller ID and ensures compliance to E-911 calling standards on VoIP telephone devices and reliability of telecom functionality.</p> <p>- Pilot Artificial Intelligence (A/I) to Catch and Resolve Billing Errors: OIT currently has a two-person team to review, audit and pay an extensive and growing set of telecommunication bills for the City. OIT will pilot the use of A/I to assist the team in identifying and resolving billing errors and to use billing data to optimize contract performance</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Unified Communications - Uptime for video camera (VSS) coverage/network	97.00%	97.18%	95.00%	95.00%
<u>Comments:</u>				
Unified Communications - VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings	98.00%	99.06%	99.99%	99.99%
<u>Comments:</u>				
Unified Communications - Time to resolve telecom incident tickets/issues within service level agreement (SLA)	86.30%	86.16%	93.00%	93.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications			12
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19,741,511	19,183,527	29,376,194	21,604,805	(7,771,389)
08	Grants Revenue	388,150	1,527,644	486,700	2,293,900	1,807,200
02	Water	1,883,823	2,274,833	2,274,833	2,654,039	379,206
09	Aviation	619,396	1,186,991	1,186,991	1,184,882	(2,109)
Total		22,632,880	24,172,995	33,324,718	27,737,626	(5,587,092)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	47	50	48	51	1
08	Grants Revenue	4	5	4	4	(1)
02	Water	9	9	9	9	
Total Full Time		60	64	61	64	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16,790,434	19,814,000	22,449,000	18,262,000	(4,187,000)
08	Grants Revenue	388,150	1,527,644	486,700	2,293,900	1,807,200
Total		17,178,584	21,341,644	22,935,700	20,555,900	(2,379,800)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,342,798	1,431,291	1,431,291	1,432,767	1,475
Finance	Employee Benefits - Uniform					
Total		1,342,798	1,431,291	1,431,291	1,432,767	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,004,348	3,114,280	3,256,947	3,305,617	48,670
b)	Employee Benefits					
200	Purchase of Services	15,378,381	15,016,074	15,016,074	17,246,015	2,229,941
300	Materials and Supplies	176,792	371,772	371,772	369,826	(1,946)
400	Equipment	1,181,990	681,401	10,731,401	683,347	(10,048,054)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,741,511	19,183,527	29,376,194	21,604,805	(7,771,389)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	50	48	51	1
105	Full Time - Uniform					
Total		47	50	48	51	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	16,790,434	19,814,000	22,449,000	18,262,000	(4,187,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	16,790,434	19,814,000	22,449,000	18,262,000	(4,187,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Office of Innovation and Technology				04	Unified Communications				12
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Administration</u></b>									
1	I429	Information Technology Director	103,000 - 120,000	2	2	2	2	229,000	
2	S310	Senior Information Technology Admin Analyst	60,000	1	1	1	1	60,000	
		<i>Subtotal Administration</i>		3	3	3	3	289,000	
<b><u>Business Office</u></b>									
3	S310	Senior Information Technology Admin Analyst	60,000	2	2	1	1	60,000	(1)
4	6J14	Telecommunication Services Representative 1	43,539		1				(1)
5	I660	IT Supervisor	70,000			1	1	70,000	1
6	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	65,974	
7	V352	Video Surveillance Systems Field Technician	50,000	1	1	1	1	50,000	
		<i>Subtotal Business Office</i>		4	5	4	4	245,974	(1)
<b><u>Network</u></b>									
8	N244	Network Engineer	53,045-66,439	2	2				(2)
9	S296	Senior Lead Network Engineer	135,000		1				(1)
10	S287	Senior Network Engineer	80,000			1	1	80,000	1
11	I656	IT Network Engineer 2	62,500 - 67,500	1	1	1	3	192,500	2
12	I640	IT Platform Engineer	53,045		1				(1)
13	I641	IT Network Engineer 4	122,400	1		1	1	122,400	1
14	C204	Chief Network Operations Officer	150,000	1	1	1	1	150,000	
		<i>Subtotal Network</i>		5	6	4	6	544,900	
<b><u>Phone Systems</u></b>									
15	I640	IT Platform Engineer	51,250	1	1	1	1	51,250	
16	V352	Video Surveillance Field Technician	50,000	1	1	1	1	50,000	
		<i>Subtotal Phone Systems</i>		2	2	2	2	101,250	
<b><u>Project Office</u></b>									
17	P594	Project Manager Co-op IT	91,787	1	1	1	1	91,787	
		<i>Subtotal Project Office</i>		1	1	1	1	91,787	
<b><u>Service Desk</u></b>									
18	U661	Utility Specialist	52,000 - 57,000	2	2	2	2	109,000	
		<i>Subtotal Service Desk</i>		2	2	2	2	109,000	
<b><u>Communications Field Ops</u></b>									
19	7K34	Communications Systems Crew Chief	51,240 - 56,412	1	1	1	1	55,461	
20	7K70	Communications Operations Manager	62,462 - 80,291	1	1				(1)
21	7K36	Communications Audio Visual Tech	47,448 - 52,069	3	3	3	3	153,965	
22	E312	Enhanced Services Specialist	50,000	2	2	1	1	50,000	(1)
23	7K64	Electronic Technician 2	54,284 - 59,870	2	2	1	1	58,610	(1)
24	7K64	Electronic Technician 2 (VSS)	54,284 - 59,870		1				(1)
25	7K68	Electronic Technician Group Leader	57,855 - 63,910			2	2	123,903	2
26	V352	Video Surveillance Field Technician	50,000	1	1	1	1	50,000	
27	I640	IT Platform Engineer	50,000 - 80,000	4	3	5	5	288,885	2
28	S302	Senior Communication Manager	95,000	1	1	1	1	95,000	
		<i>Subtotal Communications Field Ops</i>		15	15	15	15	875,824	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Communication Services</u></b>									
29	7K63	Electronic Technician 1 (VSS)	45,954 - 50,430		1				(1)
30	7K64	Electronic Technician 2 (VSS)	54,284 - 59,870	1		1	1	53,200	1
31	T069	Technical Support Specialist (Mobile)	50,000 - 50,000	1	2	2	2	100,000	
32	I633	IT Manager	50,000 - 60,000	1	1	1	2	110,000	1
33	I640	IT Platform Engineer	51,250	1	1	1	1	51,250	
34	I660	IT Supervisor	70,000	1	1	1	1	70,000	
35	I626	Information Technology Administrative Analyst	47,000 - 50,000	1	1	2	2	99,425	1
		<i>Subtotal Communication Services</i>		6	7	8	9	483,875	2
<b><u>Cable Television</u></b>									
36	I640	IT Platform Engineer	51,250	1	1	1	1	51,250	
		<i>Subtotal Cable Television</i>		1	1	1	1	51,250	
<b><u>System Maintenance</u></b>									
37	7K35	Communications Systems Manager	55,442 - 71,283	1	1	1	1	70,464	
38	7K36	Communications Audio Visual Technician	47,448 - 52,069	1	1	1	1	51,255	
		<i>Subtotal System Maintenance</i>		2	2	2	2	121,719	
<b><u>Unified Dispatch</u></b>									
39	6J02	Communications Center Dispatcher	41,675 - 45,417	5	5	5	3	132,224	(2)
40	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1			(1)
41	T400	Technology Apprentice	31,200-41,675				3	125,025	3
		<i>Subtotal Unified Dispatch</i>		6	6	6	6	257,249	
		<b>Total Unified Communications</b>		<b>47</b>	<b>50</b>	<b>48</b>	<b>51</b>	<b>3,171,828</b>	<b>1</b>



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		47	50	48	51	3,171,828	1
		Lump Sum						11,254	
		Regular Overtime						235,000	
		Shift Differential						3,000	

Total Gross Requirements				47	50	48	51	3,421,082	1
Plus: Earned Increment								2,561	
Plus: Longevity								153	
Less: (Vacancy Allowance)								(118,179)	
Total Budget								3,305,617	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		2,442		18,108			11,254	(6,854)	
2	Full Time - Civilian	47	2,869,498	50	3,043,113	48	51	3,056,363	13,250	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		668							
5	PT, Temp/Seas, Bd, SCG				1,125				(1,125)	
6	Overtime - Civilian		125,985		191,801			235,000	43,199	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		3,187		2,800			3,000	200	
11	H&L, IOD, LT-Sick		2,568							
12										
	Total	47	3,004,348	50	3,256,947	48	51	3,305,617	48,670	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	418				
309	Cordage & Fibers					
310	Electrical & Communication	173,761	367,278	361,856	359,910	(1,946)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,221	3,859	9,281	9,281	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		176,792	371,772	371,772	369,826	(1,946)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	625,193	152,098	142,098	142,098	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	19,888				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	536,909	529,303	10,589,303	541,249	(10,048,054)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,181,990	681,401	10,731,401	683,347	(10,048,054)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	642,538	943,538	784,000	1,831,746	1,047,746
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	CBG Communications		150,000	50,000	238,000	Telecom and Cable Franchise
251	Cellco Partnership	457,538	457,538	525,000	525,000	EVDO Cards (non 911)
251	Crown Castle			24,000	24,000	Dark Fiber Connection Installation
251	Keystone Associates	75,000	75,000	75,000	75,000	Telecom Project Management
251	Solustaff		141,000		190,000	Staff Aug - Network Engineer
251	Upland Software Inc.	110,000	120,000	110,000	110,000	Call Accounting System
251	To be determined				669,746	EVDO Connectivity
	<b>Total - Class 251</b>	<b>642,538</b>	<b>943,538</b>	<b>784,000</b>	<b>1,831,746</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,597,388	1,208,000	1,289,122	1,292,000	Smart Phones & Cell Phones
209	American Messaging	1,601	2,250	2,250		Numeric Pagers
209	Berkshire	14,805		1,257		CCTV Repairs for Keltron System
209	Broadview Networks/Windstream		132,000	132,000	132,000	Long Distance/Int'l Phone Svc
209	Broadview Networks/Windstream	150,516				Internet Service
209	Comcast Cable	23,426	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast Inet	2,781,899	3,172,000	3,087,835	3,015,483	iNet Support
209	Comcast	103,002		120,000		Rec Center high-speed Int & WIFI
209	MCI	471,342	413,875	502,228	502,228	Telephone Managed Services
209	Nu Vision Technologies	88,058	1,890	31,771	25,000	Telephone Installations
209	Nu Vision Technologies	330,237	340,000	260,859	400,000	Software Assurance for Telecom
209	Telvue	20,588				Cloudcast Monthly Hosting
209	Verizon	4,631,951	4,189,067	4,472,736	4,655,203	Telephone Service
209	Vendor to be Determined		4,881	5,338		Various Telecom
209	Fund Balance Adjustment	241,046				FY21 Fund Balance Adjustment
<b>Total - Class 209</b>		<b>10,455,859</b>	<b>9,490,963</b>	<b>9,932,396</b>	<b>10,048,914</b>	
216	CDW-G	28,875	38,719	27,000	27,000	Citywide Zoom Licenses
216	CDW/Dell/Insight/SHI/TIG	319,109	330,000	330,000	330,000	Cloud Proxy/CASB/Symantec Proxy
216	TIG			12,463		Juniper License Add-On
216	CDW/Dell/Insight/SHI				123,000	Apstra Network Architecture Soft.
216	CDW/Dell/Insight/SHI			1,338	589	Software Licenses
216	To be determined				250,000	AI Services for VMS cameras
<b>Total - Class 216</b>		<b>347,984</b>	<b>368,719</b>	<b>370,801</b>	<b>730,589</b>	
260	Motorola	942,179	942,179	936,090	1,142,179	800 MHz Radio Maintenance
260	TYCO	58,950	48,000	58,950	58,950	VSS Video Management Sys Maint.
260	Xerox	4,700	4,127	4,127	3,000	Copier Maintenance
<b>Total - Class 260</b>		<b>1,005,829</b>	<b>994,306</b>	<b>999,167</b>	<b>1,204,129</b>	
266	Bershire		15,498	15,498	15,089	CCTV Repairs for Kelton System
266	PC Specialists Inc.	1,842,110	2,428,000	2,280,605	2,920,248	CityNet 3/Firewall/Juniper S&M
266	CDWg	82,750	82,750	82,000	82,000	Maintenance for F5/Netscout
266	Verizon		300,000	156,000	160,000	Public Safety remote access VPN
266	Verizon	149,905	159,000	161,502	170,000	NAC Support/PCS Support
266	Vendor to be determined	60,877	24,000	24,805	24,000	Various Software Support - T&M
<b>Total - Class 266</b>		<b>2,135,642</b>	<b>3,009,248</b>	<b>2,720,410</b>	<b>3,371,337</b>	
285	PECO Energy	22,560	29,000	29,000	29,000	PECO VSS Pole Leases
285	Philadelphia Authority for Industrial Development	717,035	150,000	150,000		WiFi Monthly Tower Leases
<b>Total - Class 285</b>		<b>739,595</b>	<b>179,000</b>	<b>179,000</b>	<b>29,000</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Graybar	61,096	14,476	9,054	7,108	VSS/Electrical Supplies
310	Motorola	112,167	352,302	352,302	352,302	Radio Parts & Access. - Police&Fire
310	Warehouse Battery Outlet	498	500	500	500	Batteries
	<b>Total - Class 310</b>	<b>173,761</b>	<b>367,278</b>	<b>361,856</b>	<b>359,910</b>	
410	Avenues International	6,237				Sound Equipment
410	CDW		42,098	42,098	42,098	VSS Equipment
410	Forerunner Technologies		100,000	100,000	100,000	Cabling/Install -Wireless Access Pts
410	Motorola	508,413				Police and Fire Radios
410	Nu Vision Technologies	63,176				Telecom Equipment
410	Woodstock Power Co	28,500				Diesel Generator
410	TBD	18,867	10,000			Electrical/Lighting/Com. Equip.
	<b>Total - Class 410</b>	<b>625,193</b>	<b>152,098</b>	<b>142,098</b>	<b>142,098</b>	
427	Avenues International Inc.			51,286		City Hall Microphone System
427	CDWg	442,377	529,303	529,588	529,588	MDTs for Police and Fire
427	Dell	49,140				Computer Equipment & Peripherals
427	Graybar	29,802				Telecom Supplies & Equipment
427	Motorola			10,000,000		Public Safety 800 MHz equipment
427	Nu Vision Technologies	9,638				Telephone Equipment Installation
427	Various	5,952		8,429	11,661	Various UC Supplies
	<b>Total - Class 427</b>	<b>536,909</b>	<b>529,303</b>	<b>10,589,303</b>	<b>541,249</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	315,940	340,009	260,202	261,627	1,425
b)	Employee Benefits					
200	Purchase of Services	4,500	515,200	48,535	816,646	768,111
300	Materials and Supplies					
400	Equipment	67,710	672,435	177,963	1,215,627	1,037,664
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		388,150	1,527,644	486,700	2,293,900	1,807,200
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	4	4	(1)
105	Full Time - Uniform					
Total		4	5	4	4	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	388,150	546,267	300,000	914,520	614,520	
Federal						
State						
Other Governments		981,377	186,700	1,379,380	1,192,680	
Other Funds of the City						
Total	388,150	1,527,644	486,700	2,293,900	1,807,200	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PPA Radio Communications Services (Agreement with PPA & COP)		G04590	040118	
State		Award Period		Type of Grant		
X Other Govt.		4/1/22 - 3/31/23		Advance		
Local (Non-Govt.)		<b>Grant Objective</b>				
To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		477,685	138,165	771,527	633,362
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		477,685	138,165	771,527	633,362
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		477,685	138,165	771,527	633,362
400	Local (Non-Governmental)					
	Total		477,685	138,165	771,527	633,362
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PGW Radio Communications Services (Agreement with PGW & COP)		G04253	040154	
State		Award Period		Type of Grant		
X Other Govt.		9/1/22 - 8/31/23		Advance		
Local (Non-Govt.)		<b>Grant Objective</b>				
To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		503,692	48,535	607,853	559,318
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		503,692	48,535	607,853	559,318
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		503,692	48,535	607,853	559,318
400	Local (Non-Governmental)					
	Total		503,692	48,535	607,853	559,318
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Public Educational and Government (PEG) Access Grant		G04L04	040230	
State		Award Period		Type of Grant		
Other Govt.		1/1/16 - 12/31/31		Advance		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
To provide public education.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	264,413	265,759	260,202	261,627	1,425
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,500	11,508		208,793	208,793
300	Materials and Supplies					
400	Equipment	67,710	194,750	39,798	444,100	404,302
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		336,623	472,017	300,000	914,520	614,520
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	336,623	472,017	300,000	914,520	614,520
Total		336,623	472,017	300,000	914,520	614,520
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Digital Literacy Alliance ("DLA") - Network Building Employee		G04L06	040280	
State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2023		Advance		
X Local (Non-Govt.)		<b>Grant Objective</b>				
To provide public education.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	51,527	74,250			
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					
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		51,527	74,250			
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	51,527	74,250			
Total		51,527	74,250			
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	546,730	647,163	647,163	638,149	(9,014)
b)	Employee Benefits					
200	Purchase of Services	1,337,093	1,627,670	1,627,670	2,015,890	388,220
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		1,883,823	2,274,833	2,274,833	2,654,039	379,206
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
Total		9	9	9	9	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted 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					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Office of Innovation and Technology			04	Unified Communications			12			
Fund			No.							
Water			02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	7K36	Communications/Audio-Visual Technician	47,448 - 52,069	1	1	1	1	51,055		
2	E695	Executive Assistant	60,000	1	1	1	1	60,000		
3	I626	IT Administrative Analyst	60,000	1	1	1	1	60,000		
4	I640	IT Platform Engineer	50,000	1	1	1	1	50,000		
5	I656	IT Network Engineer 2	65,000	1	1	1	1	65,000		
6	I641	IT Network Engineer 4	97,850	1	1	1	1	97,850		
7	N244	Network Engineer	53,045	1	1				(1)	
8	S287	Senior Network Engineer	85,000			1	1	85,000	1	
9	S310	Senior IT Administrative Analyst	73,000	1	1	1	1	73,000		
10	U661	Utility Specialist	50,000	1	1	1	1	50,000		
		Lump Sum						2,336		
		Shift Differential						1,000		
		Regular Overtime						57,000		
		Gross Adjustment						6,000		
Total Gross Requirements				9	9	9	9	658,241		
Plus: Earned Increment										
Plus: Longevity								625		
Less: (Vacancy Allowance)								(20,717)		
Total Budget								638,149		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		2,359		5,252			2,336	(2,916)	
2	Full Time - Civilian	9	530,851	9	581,327	9	9	571,813	(9,514)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(380)		6,000			6,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		13,900		53,520			57,000	3,480	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick				64				(64)	
12										
Total		9	546,730	9	647,163	9	9	638,149	(9,014)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	328,000	350,000	350,000	521,028	171,028
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Celloco	328,000	250,000	250,000	421,028	Mobile Data Services
251	Vendor to be determined		100,000	100,000	100,000	TLS Connectivity Assessment
	<b>Total</b>	<b>328,000</b>	<b>350,000</b>	<b>350,000</b>	<b>521,028</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	309,140	245,402	245,402	360,974	Blackberry / Cell Phone
209	American Messaging Services	37	388	388	388	Pagers
209	Broadview Networks	11,660	34,185	34,185	34,185	Interlata Toll Svcs/Int'l Svcs.
209	Comcast	256,061	210,000	210,000	235,164	Institutional Network Svc (INET)
209	MCI	174,235	20,000	20,000	20,000	Managed telecom services
209	Nu Vision	1,638	300	300	300	Installation of telephone equipment
209	Verizon	75,865	707,395	629,886	707,395	Telephone Service
209	Verizon	173,457	50,000	50,000	50,000	Data Svc., Wireless Svc., & SIM
209	Windstream	7,000	10,000	10,000	10,000	FWWIC Internet Service
	<b>Total</b>	<b>1,009,093</b>	<b>1,277,670</b>	<b>1,200,161</b>	<b>1,418,406</b>	
260	Motorola			77,509	76,456	Motorola 800MHz Maintenance
	<b>Total</b>			<b>77,509</b>	<b>76,456</b>	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	619,396	1,186,991	1,186,991	1,184,882	(2,109)
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		619,396	1,186,991	1,186,991	1,184,882	(2,109)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department Office of Innovation and Technology			No. 04	Program Unified Communications			No. 12
Fund Aviation			No. 09				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	22,535	24,000	24,000	24,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Cellco	22,535	24,000	24,000	24,000	Mobile Data Services	
	<b>Total</b>	<b>22,535</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>		

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	239,850	260,000	260,000	260,000	Cell Phones / Blackberry
209	Broadview Networks	16,660	45,000	45,000	30,000	International Toll Svc/ Int'l Svc.
209	Cavalier		30,000	30,000	30,000	Internet Service
209	Comcast	16,994	144,000	144,000	218,930	Internet Service
209	MCI		7,000	7,000	7,000	Managed telecom services
209	Verizon	164,595	396,991	411,089	350,000	Telephone Services
209	Verizon		36,000	36,000	36,000	Verizon Internet Circuit for DOA
209	Windstream	158,762	160,000	160,000	160,000	Internet Services
209	TBD		84,000			Comcast Circuits for the AT&T Wi-Fi
	<b>Total</b>	<b>596,861</b>	<b>1,162,991</b>	<b>1,093,089</b>	<b>1,091,930</b>	
260	Motorola			69,902	68,952	Motorola 800MHz Maintenance
	<b>Total</b>			<b>69,902</b>	<b>68,952</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Departmental Services and Solutions			13
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	30,430,889	33,282,019	32,570,130	37,414,058	4,843,928
08	Grants Revenue	500,000				
02	Water	19,304,449	26,205,521	26,429,138	28,470,608	2,041,470
09	Aviation	983,613	1,552,487	1,552,487	1,535,077	(17,410)
Total		51,218,951	61,040,027	60,551,755	67,419,743	6,867,988
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	92	128	90	147	19
02	Water	59	69	61	87	18
09	Aviation	7	11	6	11	
Total Full Time		158	208	157	245	37
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
08	Grants Revenue	500,000				
Total		500,000				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,869,808	5,728,531	5,728,531	7,982,541	2,254,010
Finance	Employee Benefits - Uniform					
Total		4,869,808	5,728,531	5,728,531	7,982,541	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,299,766	10,082,703	8,142,346	12,533,582	4,391,236
b)	Employee Benefits					
200	Purchase of Services	20,675,697	21,153,631	22,432,099	23,080,476	648,377
300	Materials and Supplies					
400	Equipment	2,385,296	2,045,685	1,995,685	1,800,000	(195,685)
500	Contributions, Indemnities and Taxes	70,130				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,430,889	33,282,019	32,570,130	37,414,058	4,843,928
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2021 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92	128	90	147	19
105	Full Time - Uniform					
Total		92	128	90	147	19
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Office of Innovation and Technology				04	Departmental Services and Solutions				13
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Finance</u>									
1	2A13	Accounting Manager	93,621 - 120,367			1			
2	A007	ACIS Systems Administrator	90,000	1	1	1	1	90,000	
3	S415	Software Engineer	77,250	1	1	1	1	77,250	
4	I620	IT Analyst 3	70,000 - 90,000		29		14	1,260,000	(15)
5	I633	IT Manager 2	100,000 - 100,000		2				(2)
6	I661	IT Project Manager 2	82,000			1	1	82,000	1
7	P588	Project Manager	81,270		1				(1)
8	I621	IT Analyst 4	90,000 - 120,367				36	3,483,397	36
		<i>Total - Finance</i>		2	34	4	53	4,992,647	19
<u>Fire</u>									
9	E695	Executive Assistant	45,019	1	1	1	1	45,019	
10	I429	IT Director	115,000	1	1	1	1	115,000	
11	I633	IT Manager	85,000	1	1		1	85,000	
12	I647	IT Systems Engineer 2	80,000	1					
13	S807	Systems Engineer	80,000		1		1	80,000	
14	T069	Technical Support Specialist	44,341 - 44,341	2	2	2	2	88,683	
		<i>Total - Fire</i>		6	6	4	6	413,702	
<u>Fleet</u>									
15	D043	Data Analyst	61,800	1	1	1	1	61,800	
16	I409	IT Manager	100,000	1	1	1	1	100,000	
17	T069	Technical Support Specialist	63,654	1	1	1	1	63,654	
		<i>Total - Fleet</i>		3	3	3	3	225,454	
<u>Streets</u>									
18	A251	Application Developer	85,000	1	1	1	1	85,000	
19	D028	Database Developer	73,000	1	1	1	1	73,000	
20	3E21	GIS Specialist 2	56,480 - 72,620		1				(1)
21	3E22	GIS Specialist 3	71,667 - 92,141	2	1	2	2	175,169	1
22	I626	IT Administrative Analyst	55,166	1	1				(1)
23	I429	IT Director	130,000	1	1	1	1	130,000	
24	I409	IT Manager	107,000		1		1	107,000	
25	I633	IT Manager	100,000	1		1			
26	I647	IT Systems Engineer 2	77,770	1		1	1	77,770	1
27	1E07	LAN Administrator	66,944 - 86,064	1	1	1	1	84,780	
28	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	99,490	
29	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	62,945	
30	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	105,888	
31	S280	Senior Lead GIS Analyst	77,000	1	1	1	1	77,000	
32	S318	Senior Systems Administrator	88,000	1	1	1	1	88,000	
33	S310	Senior IT Administrative Analyst	62,000			1	1	62,000	1
34	S807	Systems Engineer	77,000		1				(1)
		<i>Total - Streets</i>		14	14	14	14	1,228,042	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department				No.	Program				No.
Office of Innovation and Technology				04	Departmental Services and Solutions				13
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Law</u>									
35	I409	Information Technology Manager	80,000			1	1	80,000	1
36	T078	Technical Business Analyst	66,950	1	1				(1)
<i>Total - Law</i>				1	1	1	1	80,000	
<u>Licenses and Inspections</u>									
37	A926	Associate Project Manager	80,000		1				(1)
38	G620	GIS Developer Analyst	69,000	1	1	1	1	69,000	
39	I626	IT Administrative Analyst	45,000	1	1	1	1	45,000	
40	I429	IT Director	120,000	1	1	1	1	120,000	
41	I660	IT Supervisor	85,000	1		1	1	85,000	1
42	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	105,888	
<i>Total Licenses and Inspections</i>				5	5	5	5	424,888	
<u>MDO</u>									
43	I409	Information Technology Manager	81,000	1		1	1	81,000	1
44	I633	IT Manager	81,000		1				(1)
45	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	65,974	
<i>Total - MDO</i>				2	2	2	2	146,974	
<u>OHR</u>									
46	D029	Database Administrator 2	78,000	1	1	1	1	78,000	
47	I409	IT Manager	115,000	1	1	1	1	115,000	
48	S320	Senior Human Capital Management Specialist	85,000	1	1	1	1	85,000	
49	W163	Web and SQL Developer	80,000	1	1	1	1	80,000	
<i>Total - OHR</i>				4	4	4	4	358,000	
<u>OPA</u>									
50	3E21	GIS Specialist 2	56,480 - 72,620	1	1	1	1	71,759	
51	3E22	GIS Specialist 3	71,667 - 92,141	1	1	1	1	90,266	
52	I626	IT Administrative Analyst	48,934	1	1	1	1	48,934	
53	I429	IT Director	117,266	1	1	1	1	117,266	
54	I409	IT Manager	98,000	1	1	1	1	98,000	
55	1E07	LAN Administrator	66,944 - 86,064	1	1	1	1	83,980	
56	1E77	Programmer Analyst 3	62,920 - 80,879	3	3	3	3	229,174	
57	1E78	Programmer Analyst Project Leader	71,667 - 92,141	2	2	2	2	181,332	
58	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	105,888	
59	S256	Senior Business Analyst	81,953	1	1	1	1	81,953	
<i>Total - OPA</i>				13	13	13	13	1,108,552	

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Planning and Development</u>									
60	S415	Software Engineer	85,000	1	1		1	85,000	
		<i>Total - Planning and Development</i>		1	1		1	85,000	
<u>Police (Public Safety)</u>									
61	A926	Associate Project Manager	75,000	1	1	1	1	75,000	
62	A902	Associate Systems Engineer	75,000		1		1	75,000	
63	I648	IT Systems Engineer 3	95,000				1	95,000	1
64	I649	IT Systems Engineer 4	100,000			1	1	100,000	1
65	1D59	Computer User Support Specialist	46,414 - 50,866	1	1	1	1	50,490	
66	D295	Deputy Director	110,000		1		1	110,000	
67	F485	Forensic Systems Engineer	87,550	1	1	1	1	87,550	
68	G622	GIS Systems Engineer	66,950	1	1	1	1	66,950	
69	I429	IT Director	123,600 - 123,600	2	1	2	2	247,200	1
70	I409	IT Manager	101,970		1				(1)
71	1E07	LAN Administrator	66,944 - 86,064	1	1	1	1	84,780	
72	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	99,290	
73	1D54	Network Support Associate	44,328 - 56,988	2	2				(2)
74	1D55	Network Support Specialist	51,852 - 66,647	3	4	5	5	296,987	1
75	1E77	Programmer Analyst 3	62,920 - 80,879	5	5	5	6	440,142	1
76	1E79	Program Analyst Supervisor	84,044 - 108,065	1	1	1	1	93,852	
77	P588	Project Manager	90,000		1				(1)
78	S271	Senior Project Manager	100,000				1	100,000	1
79	S807	Systems Engineer	76,478 - 81,489	2	2				(2)
80	T067	Technical Lead	95,945	1	1	1	1	95,945	
81	T069	Technical Support Specialist	36,601	1	1	1	1	36,601	
		<i>Total - Police</i>		23	27	22	27	2,154,787	
<u>Prisons</u>									
82	D046	Data Quality Assurance Analyst	87,550	1	1	1	1	87,550	
83	D070	Data Warehouse Administrator	85,000	1	1	1	1	85,000	
84	I429	IT Director	123,600	1	1	1	1	123,600	
85	I633	IT Manager	100,000	1	1	1	1	100,000	
86	M121	Manager of Operations & NT Systems	85,000	1	1	1	1	85,000	
87	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	65,174	
88	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	106,288	
89	S318	Senior Systems Administrator	85,000	1	1	1	1	85,000	
		<i>Total - Prisons</i>		8	8	8	8	737,612	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Revenue</u>									
90	A927	Associate Business Analyst	58,350	1	1	1	1	58,350	
91	I650	IT Applications Administrator 1	60,000	1	1	1	1	60,000	
92	I429	IT Director	130,000	1	1	1	1	130,000	
93	1E07	LAN Administrator	66,944 - 86,064	2	2	2	2	168,360	
94	1E78	Programmer Analyst Project Leader	71,667 - 92,141	2	2	2	2	180,932	
95	S415	Software Engineer	90,000 - 110,000	3	3	3	3	238,000	
		<i>Total - Revenue</i>		10	10	10	10	835,642	
<u>Program Summary</u>									
96		Finance		2	34	4	53	4,992,647	19
97		Fire		6	6	4	6	413,702	
98		Fleet		3	3	3	3	225,454	
99		Law		1	1	1	1	80,000	
100		Licenses and Inspections		5	5	5	5	424,888	
101		Managing Director		2	2	2	2	146,974	
102		Office of Human Resources		4	4	4	4	358,000	
103		Office of Property Assessment		13	13	13	13	1,108,552	
104		Planning and Development		1	1		1	85,000	
105		Police (Public Safety)		23	27	22	27	2,154,787	
106		Prisons		8	8	8	8	737,612	
107		Revenue		10	10	10	10	835,642	
108		Streets		14	14	14	14	1,228,042	
		<b>Total</b>		<b>92</b>	<b>128</b>	<b>90</b>	<b>147</b>	<b>12,791,300</b>	<b>19</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		92	128	90	147	12,791,300	19
		Lump Sum						20,340	
		Regular Overtime						185,667	
		Shift Differential						2,025	
		Gross Adjustment						6,784	
		Expenditure Transfers from other City departments						(44,833)	

Total Gross Requirements				92	128	90	147	12,961,283	19
Plus: Earned Increment								23,207	
Plus: Longevity								1,086	
Less: (Vacancy Allowance)								(451,994)	
Total Budget								12,533,582	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		114,185		32,880			20,340	(12,540)	
2	Full Time - Civilian	92	7,068,071	128	7,850,592	90	147	12,318,766	4,468,174	19
3	Full Time - Uniform		303							
4	Bonus, Gross Adj.		(3,455)		20,000			6,784	(13,216)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		118,641		237,574			185,667	(51,907)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,021		1,300			2,025	725	
11	H&L, IOD, LT-Sick									
12										
	Total	92	7,299,766	128	8,142,346	90	147	12,533,582	4,391,236	19

71-53J (Program Based Budgeting Version)







<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

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

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,412,197	17,178,757	15,369,937	16,940,226	1,570,289
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>Professional Consult/Spec Services</u></b>					
250	Fund Balance Adjustment	81,262				FY21 Fund Balance Adjustment
	<b>Total - Class 250</b>	<b>81,262</b>				
	<b><u>Professional Services</u></b>					
251	Acclaim	47,760	48,867	48,867	48,867	Lobbyist Portal Support
251	AskReply, Inc. / B2GNow	135,575	135,575	139,642	139,642	OEO System Support
251	AssetWorks, Inc.	35,080	147,857			Fleet Asset Management System
251	CFI Associates, Inc.	223,293	149,017	212,133	212,133	Integrated Work-Order Mngmt System
251	Ciber / Ciber Global	2,524,903	2,160,000	1,739,556	3,433,720	OnePhilly App Mgmt/Managed Svc
251	Cogsdale (Tier Technologies)	155,321	154,785	154,785	154,785	FAMIS / ADPICs Systems Support
251	Computer Projects of Illinois				375,000	Computerized Criminal History
251	Computronix	40,608	40,000	40,000		Streets CVN Mobile Support
251	Computronix	25,969	12,500	12,500		Streets - ePlans
251	Computronix	1,199,911	482,570	482,570	954,675	L&I eCLIPSE & ePlans Syst Supp
251	Data Core Systems Tech.	185,500	185,500	185,500		e-File & eGov (Revenue) Support
251	Dell	12,500				Dell Education Services
251	EBA Engineering	61,750	70,000	70,000	70,000	GIS Application Support
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Fairfax	54,999	59,846	57,029	57,029	Cashiering Support
251	FAST Enterprise Services	989,167	1,133,333	1,197,500	1,504,000	TIPS Replace (ITS Modernization)
251	FIS Advantguard		16,000	106,182		Treasury Management System
251	Gartner	513,000	144,000	144,000	144,000	IJMS Implementation Support
251	Gartner		770,000	400,000	400,000	PARS Replacement Planning
251	GlobalPoint	1,381,979				OnePhilly Staff Aug Resources
251	Information Services Group			26,000		One-Philly - Cloud Bid Assistance
251	Information Services Partner	38,500				System Maintenance
251	Information Services Partner	643,430	653,000	653,000	700,000	Supp Cons Taxpayer Acctg System
251	Information Services Partner	305,000	255,000	270,000	305,000	ACIS System Support
251	Johnson, Miriam and Thompson	40,052	40,052	40,052	40,052	GPIS-ROW Services
251	Lockworks LLC (T-Netix)	189,000	190,000	190,000	190,000	Lock & Track System Support
251	Marion Storey Biddle	5,000	5,000	5,000	5,000	Cityworks Upgrade & GPIS Supp
251	Metasource	65,777	175,000			Citywide Imaging System
251	Metasource			125,000	125,000	Document Scanning
251	Metasource			50,000	50,000	Citywide AppXtender/AnyDoc Renew
251	Mission Critical Partners	270,000	397,500	397,500	356,019	Pers. Acct. Sys/Fire Auto. Sched.
251	MODIS	74,488	74,488	74,488	90,000	Police Mainframe Support
251	MODIS	130,300		30,770	56,088	OPAL ERP Bus Analyst Consultation
251	Motorola	12,250				Bi-Directional Antenna Sys for PPSSB
	<b>Subtotal</b>	<b>9,436,112</b>	<b>7,574,890</b>	<b>6,927,074</b>	<b>9,486,010</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,412,197	17,178,757	15,369,937	16,940,226	1,570,289
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>(Continued 251)</b>					
	Subtotal from previous page	9,436,112	7,574,890	6,927,074	9,486,010	
251	MTS Software Solutions	60,868	69,395	62,405	68,646	ECM (OnBase) Support
251	MTS Software Solutions		30,724	30,724	33,797	75-18 Support
251	MTS Software Solutions	7,500	7,500	7,500	7,500	MTS Scanner Maint - T&M for 28 dev.
251	MTS Software Solutions			6,406		MTS Software Solutions Invoices
251	OHM	108,312				Staff Aug - OnePhilly Resources
251	Ontrack	34,000				MP for Disaster Recovery
251	Periscope Holdings	237,980	231,120	231,120	231,120	eProcurement System SaaS
251	Philadelphia Redev. Authority	62,191				Administrative Fees
251	Plante & Moran	351,407				OPAL Staff Aug
251	Porter Lee Corp		80,000			BEAST Upgrade
251	Precision Task Group			351,358	319,974	OPAL SW, Training & Consulting
251	Revenue Solutions Inc (RSI)	1,001,199	950,000	950,000	300,000	Tax Delinquency Data Warehouse
251	SmartIMS	168,793	150,040	150,040	150,040	Philadelphia Bev Tax Platform Supp
251	SmartIMS		106,062	100,866	106,062	Staff Aug- Records -Parcel Cleanup
251	SoluStaff	212,125	106,063	111,259	106,063	Staff Aug- Records -Parcel Cleanup
251	Transformational Consulting Services	74,597		271,352	311,600	OPAL Staff Aug
251	Tri-Force Consulting	470,429	856,900	264,212	296,020	OPAL Staff Aug
251	Tri-Force Consulting	1,426,378	2,768,063	2,768,063	2,512,930	OnePhilly Staff Aug Resources
251	Tri-Force Consulting	134,400				IJMS Planning & Procurement Supp.
251	Tyler / Eagle Computer Systems	750,000	788,500	788,500	788,500	Document Recording System Maint
251	Tyler Technologies	823,966	959,342	1,041,618	1,084,524	CAMA Project - SaaS
251	Unisys	128,219	490,440	490,440	490,440	Message Switch Maint. & Support
251	Vendor to be determined		29,768			OIG Case Management
251	Vendor to be determined		285,000		285,000	Single Sign-On/Identity Access Mgmt
251	Vendor to be determined		17,000	17,000	17,000	OnePhilly JIRA, Confluen & BitBucket
251	Vendor to be determined		12,000			Annual Financial Reporting System
251	Vendor to be determined		50,000		50,000	Data Aggregation Analytics
251	Vendor to be determined		16,000			C400 Inventory Mgmt Syst Replace
251	Vendor to be determined		160,000			Capital Project Mgmt System
251	Vendor to be determined		16,000		25,000	Snow Ops Contractors Mgmt System
251	Vendor to be determined		120,000		120,000	Streets ROW Mgmt System
251	Vendor to be determined		1,200,000	800,000		PPSB - 400 N. Broad Street
251	Vendor to be determined		103,950			Technology Upgrades (Police)
251	Vendor to be determined				150,000	IAM Change Management
251	Fund Balance Adjustment	(157,541)				FY21 Fund Balance Adjustment
	<b>Total - Class 251</b>	<b>15,330,935</b>	<b>17,178,757</b>	<b>15,369,937</b>	<b>16,940,226</b>	
	<b>Total - All</b>	<b>15,412,197</b>	<b>17,178,757</b>	<b>15,369,937</b>	<b>16,940,226</b>	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>Telephone and Communication</b>						
209	AT&T	103,640				Pay Outstanding Invoices
209	Nu Vision Technologies	20,156				Install Telephone Equipment
<b>Total - Class 209</b>		<b>123,796</b>				
<b>Off the Shelf Commercial Software</b>						
216	Analytic Solution	11,940	12,000	12,000	12,000	Food Bank Mgmt (SmartChoice)SaaS
216	Blackbox/Nu Vision		189,557			Software - Citywide Licenses
216	CDWG	49,210				Code 1 Plus Renewal
216	CDWG/Dell/En Pointe/Insight/SHI	84,957	300,000	300,000	330,000	MDO 311 CRM SaaS
216	CDWG/Dell/En Pointe/Insight/SHI	206,504	22,500	22,500	22,500	Salesforce Licensing Renewal
216	CDWG/Dell/En Pointe/Insight/SHI			24,270	50,870	Citywide Adobe Renewal
216	CDWG	22,500				Software - Citywide Licenses
216	Computer Sciences Corp.		33,500	33,500	33,500	Riskmaster Hosting - Risk Hosting
216	ESRI	60,455	19,142	19,142	21,056	Land Management System - ELA
216	IBM	23,594	25,954	25,954	25,954	PIIN Analysis & Statistics Soft. Lic
216	Insight	4,525				Software - Citywide Licenses
216	Leads Online LLC		75,000	77,000	77,000	Pawn Shop Tracking Sys Renewal
216	Mythics	24,408				OnePhilly Oracle Payroll SW License
216	Mythics			1,999,630		Citywide Oracle Licenses - Support
216	Mythics			25,629	26,398	Police Oracle Database Lic Renewal
216	Precision Task Group			281,969	608,408	OPAL - SW subscription & App Host
216	SHI	74,706	74,706	74,706	74,706	Laborsoft Licensing
216	SHI	82,319				Sunbird Data Center Info. Mngmt
216	SHI	66,950			52,154	OPAL - Decision Dir. Subscription
216	TIG	338,846				Supp & Soft Network Equip for PPSB
216	Various Vendors	52,314	73,851	167,069	273,311	Citywide Commercial Software
216	Vertex		80,752	80,752	85,000	OnePhilly - Vertex annual subscribe
216	Vendor to be determined				73,000	PPD Det Bureau - Comm SW Lic
216	Vendor to be determined			29,768	29,768	OIG Case Management Software
216	Fund Balance Adjustment	70,256				FY21 Fund Balance Adjustment
<b>Total - Class 216</b>		<b>1,173,484</b>	<b>906,962</b>	<b>3,173,889</b>	<b>1,795,625</b>	
<b>Maint &amp; Support - Computer HW &amp; SW</b>						
266	AssetWorks/Trapeze	138,205		147,857	141,315	AssetWorks Annual Hosting & Maint
266	Azteca Systems	70,000	70,000	70,000	80,000	Cityworks Annual Maint-Streets/CP
266	CDW-G	53,525	52,500	52,500	52,500	Firehouse Software Maintenance
266	CDW/Dell/En Pointe/Insight/SHI	203,405	165,288			Software/Hardware M & S
266	CDWG/Dell/En Pointe/Insight/SHI		46,500	46,500	46,500	Patriarch Memex Annual Maint Ren
266	CI Technologies	29,183	29,183	29,767	29,767	IAPro Software Maintenance
266	Computer Sciences Corp.	60,186	35,000	35,000	35,000	Riskmaster Maintenance
266	Dataworks Plus	157,197	153,947	136,899	136,899	Police/Prisons/DPP M & S
266	Dell				89,585	vxRail and other hardware
266	Dell				36,650	PPSB - Server Maintenance
266	ESRI		44,481	44,481	48,929	Land Mngmt System Support
266	IBM		65,895	65,895		InfoShare Reporting Software
266	Leads Online LLC	75,000				Pawn Shop Tracking Syst Renewal
<b>Subtotal</b>		<b>786,701</b>	<b>662,794</b>	<b>628,899</b>	<b>697,145</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	786,701	662,794	628,899	697,145	
266	Motorola				244,579	Premier One (P1) Application
266	MTS Software Solutions		17,638			75-18 Infrastructure M & S
266	Mythics	248,406	216,407	225,285	232,044	Citywide Oracle Software Renewals
266	Mythics			451,298	451,298	Citywide Oracle Software - Support
266	Mythics				5,390	PPSB - MBIS Oracle License
266	Mythics	1,091,783	228,007	543,280	543,279	OnePhilly M&S-Platform & Pension
266	Mythics	475,256	478,630	475,256	489,514	OnePhilly EBS Upgrade - M & S
266	Mythics	268,901	282,347	268,902	276,969	Oracle EBS Orig Lic & Supp Renew
266	NEC	298,569	307,526	307,567	206,770	PIIN Maint & Software Support
266	NGP Van		32,000	32,960	32,960	SmartVan Comm Engagement SW
266	PeopleAdmin, Inc.	120,490	120,490	120,490	127,966	PeopleAdmin Select12 Support
266	Porter Lee Corp.	91,310	91,310	106,310	116,941	B.E.A.S.T. System Maintenance
266	Porter Lee Corp.			80,000	80,000	BEAST Upgrade
266	TIG				100,000	PPSB - F5 Load Balancer
266	Trident		28,225	28,225	29,072	Oracle Sun Microsystem Equip Maint
266	Vendor to be determined		72,311	70,811	70,811	Sybase Ren Ent Sup & Maint (PARS)
266	Vendor to be determined		342,760			OPAL ERP/BI/Imaging Soft & Supp
266	Vendor to be determined				141,889	PPSB - UPS System Support
266	Various	410,392	50,042	398,758	479,677	Software/Hardware Maint/Supp
266	Xerox	60,611	80,539	108,925	3,296	Printer Maintenance
266	Fund Balance Adjustment	(91,310)				FY21 Fund Balance Adjustment
	<b>Total - Class 266</b>	<b>3,761,109</b>	<b>3,011,026</b>	<b>3,846,966</b>	<b>4,329,600</b>	
427	CDW Government Inc	60,031				Computer Equip/Barcode Scanner
427	CDW LLC	121,000				Opr. funds for PPSB Bldg Emp.
427	Dell		1,800,000	1,995,685	1,800,000	PC Refresh
427	Dell	1,828,366				Office Equipment and Printers
427	Ditto Copy Systems	3,146				Copier
427	Mulhern	13,248				Public Works Electrical
427	Motorola	214,506				800MHZ Upgrade & Call Logging
427	PC Specialists	121,873				Computer Hardware
427	SHI International	21,510				Portable Projector
427	Various IT		245,685			Police Technology Upgrades
	<b>Subtotal Class 427</b>	<b>2,383,680</b>	<b>2,045,685</b>	<b>1,995,685</b>	<b>1,800,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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		500,000				
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2021 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	500,000					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	500,000					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title CTCL Elections Security	Grant Number G04L07	Index Code 040281
<i>Federal</i>	Award Period 6/15/20 - 1/31/21	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

The Grant funds must be used exclusively for the public purpose of ensuring the information technology security of election administration in the City of Philadelphia in accordance with the proposal attached to this agreement.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	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				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	500,000				
	Total	500,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,558,908	5,519,796	5,743,413	6,907,586	1,164,173
b)	Employee Benefits					
200	Purchase of Services	13,485,690	19,180,225	19,180,225	20,040,759	860,534
300	Materials and Supplies	192,480	253,000	253,000	218,000	(35,000)
400	Equipment	1,067,371	1,252,500	1,252,500	1,304,263	51,763
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,304,449	26,205,521	26,429,138	28,470,608	2,041,470
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	59	69	61	87	18
105	Full Time - Uniform					
Total		59	69	61	87	18
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b><u>PWD</u></b>							
1	A251	Application Developer	61,800		1		1	61,800	
2	A904	Associate Software Engineer	65,000	1	1	1	1	65,000	
3	A902	Associate Systems Engineer	65,000 - 75,000	1	2	1	3	202,500	1
4	B710	Business Analyst (OOW)	66,168		1		1	66,168	
5	C434	Computer Engineering Manager	93,730	1	1	1	1	93,730	
6	1D59	Computer User Support Specialist	46,414 - 50,866		1	1	1	50,890	
7	3B12	Electrical Engineer 2	71,559	1	1	1	1	71,559	
8	I626	IT Administrative Analyst	55,000		1		1	55,000	
9	I620	IT Analyst 3	85,000	1	1	1	1	85,000	
10	I429	IT Director (Departmental)	135,750	1	1	1	1	135,750	
11	1E07	LAN Administrator	84,980	2	2	2	1	84,980	(1)
12	I436	Information Security Analyst	70,000	1	1	1	1	70,000	
13	I409	Information Technology Manager	87,550 - 115,000	1	1	2	2	226,755	1
14	TBD	IT Manager 2/Network Team Manager	115,545 - 115,545		1		2	231,090	1
15	I647	IT Systems Engineer 2	82,000			1	1	82,000	1
16	I648	IT Systems Engineer 3	77,023	1	1	1	1	77,023	1
17	I659	IT Technical Support Specialist	55,000 - 65,000	2		2	2	120,000	2
18	N210	Net Developer	66,950	1	1	1	1	66,950	
19	1E79	Programmer Analyst Supervisor	84,044 - 108,065	2	2	2	2	211,776	
20	1E78	Programmer/Analyst Project Leader	71,667 - 92,141	2	2	1	2	181,732	
21	1E58	Scientific Applications System Analyst	71,667 - 92,141	2	2	2	2	181,332	
22	S256	Senior Business Analyst	95,000	1	1	1	1	95,000	
23	S259	Senior Program Manager	117,000	1	1	1	1	117,000	
24	S260	Senior Software Engineer	97,850	1	1	1	1	97,850	
25	N211	Senior .NET Developer	85,000 - 95,000		2		2	190,000	
26	S271	Senior Project Manager	96,000 - 99,000	2	2	2	2	195,000	
27	S288	Senior Systems Engineer	87,550 - 87,550	1	2	1	4	350,200	2
28	S415	Software Engineer	65,000 - 87,550	2	2	2	2	152,550	
29	S807	Systems Engineer	75,000 - 80,000	2	2	2	3	235,000	1
30	1E63	Systems Programmer Project Specialist	71,667 - 92,141	2	2	2	2	181,732	
31	1E64	Systems Programmer Supervisor	84,044 - 108,065	1	1	1	1	106,288	
32	T069	Technical Support Specialist	49,500 - 49,500	1	3		3	148,500	
33	T079	Technical Writer	73,130	1	1	1	1	73,130	
34	1E26	Water Information Center Manager	89,786 - 115,434	1	1	1	1	113,425	
35	S256	Senior Business Analyst	90,000 - 110,000				8	760,229	8
		<i>PWD Subtotal</i>		36	44	37	61	5,236,939	17
		<b><u>LAW</u></b>							
36	I409	Information Technology Manager	85,799	1	1	1	1	85,799	
		<i>Law Subtotal</i>		1	1	1	1	85,799	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b><u>WRB</u></b>							
37	A106	Adabase Natural Developer	70,000	1	1	1	1	70,000	
38	A255	Application Administrator	56,650 - 70,000		5				(5)
39	TBD	Associate IT Application Administrator	55,000				1	55,000	1
40	A926	Associate Project Manager	77,220	1	1				(1)
41	B710	Business Analyst	66,837 - 85,000	1	3	1	2	151,837	(1)
42	1D59	Computer User Support Specialist	46,414 - 50,866	2	2	1	1	51,090	(1)
43	I626	IT Administrative Analyst	55,000	1	1	1	1	55,000	
44	TBD	IT Administrative Assistant	50,000				1	50,000	1
45	I650	IT Applications Administrator	56,650 - 70,000	5		4	2	116,650	2
46	I620	IT Analyst 3	65,000 - 85,000	2		4	2	135,000	2
47	TBD	IT Assistant Director of Water Revenue	100,000-110,000				1	110,000	1
48	TBD	IT Assistant Dir. of Administrative Operations	82,000-92,000				1	92,000	1
49	I630	IT Financial Manager	71,280	1	1	1			(1)
50	I633	IT Manager	80,000 - 83,300	2	1	2			(1)
51	I635	IT Operations Manager	83,300		1		1	83,300	
52	I661	IT Project Manager 2	85,000			1	1	85,000	1
53	I659	IT Technical Support Specialist 2	50,000			1	1	50,000	1
54	1D55	Network Support Specialist	51,852 - 66,647	1	2	1	1	65,774	(1)
55	1E77	Programmer Analyst 3	62,920 - 80,879	1	1	1	1	79,958	
56	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	106,288	
57	S256	Senior Business Analyst	74,250 - 93,100	2	2	2	3	247,250	1
58	S310	Senior IT Administrative Analyst	65,000		1		1	65,000	
59	S285	Senior Application Administrator	71,070	1	1	1	1	71,070	
60	TBD	Sr Application Support Analyst	75,000				1	75,000	1
		<i>WRB Subtotal</i>		22	24	23	25	1,815,217	1
		<b>Total</b>		<b>59</b>	<b>69</b>	<b>61</b>	<b>87</b>	<b>7,137,955</b>	<b>18</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Office of Innovation and Technology			04	Departmental Services and Solutions			13			
Fund			No.							
Water			02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		59	69	61	87	7,137,955	18	
		Lump Sum						20,000		
		Part Time						10,000		
		Regular Overtime						77,000		
		Shift Differential						1,000		
		Gross Adjustment						15,000		
Total Gross Requirements				59	69	61	87	7,260,955	18	
Plus: Earned Increment								309		
Plus: Longevity								26,425		
Less: (Vacancy Allowance)								(380,103)		
Total Budget								6,907,586		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		19,485		31,093			20,000	(11,093)	
2	Full Time - Civilian	59	4,538,568	69	5,609,313	61	87	6,784,586	1,175,273	18
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,629)		15,000			15,000		
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		2,484		77,000			77,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick				7				(7)	
12										
Total		59	4,558,908	69	5,743,413	61	87	6,907,586	1,164,173	18

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication				2,000	2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,000	30,000	30,000	6,000	(24,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	177,480	223,000	223,000	210,000	(13,000)
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		192,480	253,000	253,000	218,000	(35,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	128,248	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,000	7,000	7,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	939,123	945,500	945,500	997,263	51,763
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,067,371	1,252,500	1,252,500	1,304,263	51,763

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	No.		
Water	02		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,126,122	14,112,260	14,083,715	13,990,899	(92,816)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>Office of Fleet Mgmt</u></b>					
251	Assetworks	15,186	40,000	40,000	40,000	Asset Management System
251	Metasource	1,752	6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>	16,938	46,650	46,650	46,650	
	<b><u>PWD</u></b>					
251	Artech Information Systems	132,000	328,000	328,000	328,000	IT Staff Augmentation
251	AZAVEA	900,000	900,000	900,000	900,000	Stormwater Bill Pro Dev & Supp (ES)
251	Ciber/Ciber Global		168,000	168,000	168,000	OnePhilly-Managed Svcs (OIT)
251	CIPPlanner Corp	225,000	225,000	225,000	225,000	Cap Prog Int Track Sys (OIT)
251	CNC Consulting, Inc	100,000	225,000	225,000	225,000	AWS Engineer
251	Cues Granite Net	100,000				Soft Dev-Swr Assess Prog (Div9-FC)
251	EBA Engineering	39,000	75,000	75,000	75,000	GIS System (Div 8 - GIS)
251	EBA Engineering		75,000	75,000	75,000	Staff Aug - ERV Project
251	EBA Engineering	250,000	250,000	250,000	250,000	Plan IT Project (SO#194)
251	EMA, Inc.		100,000	100,000	100,000	CMMS - Barcoding & Mob Inv (Ops)
251	EMA, Inc.		200,000	200,000	200,000	MAXIMO/EMA Program Support
251	EMA, Inc.		350,000	350,000	350,000	Maximo Asset Management
251	Data-Core Systems	421,812				RAMsys
251	Forerunner, EPSON				10,000	Proj. svcs. & tie into voiceoverIP (NE)
251	Global Point	123,956	200,000	200,000	200,000	Staff Aug - Net Developer
251	ISG		20,094	20,094		OnePhilly Support
251	Koryak	35,000	85,000	85,000	50,000	Consulting Services
251	Linko Data Systems	27,470				Linko Data Systems
251	Metasource	20,369	30,000	30,000	30,000	Citywide Imaging System
251	Ohm Systems	56,872	100,000	100,000	98,000	Staff Aug - Web Content Manager
251	Oracle Licensing		22,383	22,383	22,383	OnePhilly Oracle Licensing
251	Periscope	74,320	72,180	72,180	72,180	E-Procurement
251	Pictometry		64,000	64,000	64,000	Digital Aerial Imagery (PWD OIT)
251	Radgov	305,000	125,000	125,000	93,500	Staff Augmentation
251	Smart IMS	366,500	545,000	545,000	472,000	Staff Aug - Call Ctr Professional Exper
251	SoluStaff	225,000	250,000	250,000	250,000	Staff Aug - Senior Project Manager
251	SoluStaff	200,000	200,000	200,000	200,000	Staff Aug - Database Programmer
251	Spruce Technologies	750,000	800,000	800,000	600,000	Storm Water Reg Proj Track Sys
251	Tri-Force Consulting	86,930	266,420	237,875	365,153	OPAL Staff Aug
251	Tri-Force Consulting	250,000	250,000	250,000	250,000	Staff Aug - Sr. System Engineer
251	Tri-Force Consulting	169,791	194,363	194,363	194,363	OnePhilly Staff Augmentation Supp.
251	Tallan, Inc	250,000	500,000	500,000	500,000	Hub Reg Reporting & Enhancement S
251	TIG	175,500				Juniper Network Technical services
251	Tyler Technologies	592,000				Permit Tracking System (PTS)
	<i>Subtotal</i>	5,876,520	6,620,440	6,591,895	6,367,579	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,126,122	14,112,260	14,083,715	13,990,899	(92,816)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	5,876,520	6,620,440	6,591,895	6,367,579	
251	Vendor To Be Determined		200,000	200,000	200,000	DC Con-VMWare and Support
251	Vendor To Be Determined		30,000	30,000	20,000	Document Management Project
251	Vendor To Be Determined		75,000	75,000	75,000	Expense Training and Travel System
251	Vendor To Be Determined		200,000	200,000	200,000	IT Security Assessment
251	Vendor To Be Determined		75,000	75,000		GIS System
251	Vendor To Be Determined		125,000	125,000	125,000	Cyclomedia
251	Vendor To Be Determined		100,000	100,000	100,000	Fixed Asset Mgmt System
251	Vendor To Be Determined		30,000	30,000	10,000	LIMS Consultant
251	Vendor To Be Determined		300,000	300,000	300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		300,000	300,000	300,000	Staff Augmentation
251	Vendor To Be Determined				31,500	Staff Aug - Junior Graphic Designer
251	Vendor To Be Determined				75,000	Digital Communications Designer
251	Vendor To Be Determined				195,000	Consultant Services
	<i>PWD Subtotal</i>	5,876,520	8,055,440	8,026,895	7,999,079	
	<b><u>WRB</u></b>					
251	Blue Heron	500,000	525,000	525,000	525,000	Basis 2 Production Support
251	Fairfax	128,331	175,000	175,000	175,000	Cashiering System
251	Info Consulting Services of Del. Valley	650,000	650,000	650,000	650,000	Basis 2 Water Billing Management
251	Information Service Partner	409,169	364,170	364,170	364,170	Basis 2 Programming Support
251	Metasource	48,561	50,000	50,000	50,000	Citywide Imaging System
251	MFR	279,820	230,000	230,000	230,000	Staff Aug - App Developer
251	Novatti (formerly: Prophecy of Americas)	405,000	1,305,000	1,305,000	1,305,000	Basis 2 Soft Consulting & Maint
251	ONLC	20,000	50,000	50,000	40,000	Training
251	Radgov	129,850	150,000	150,000	150,000	Staff Aug - Programming Support
251	Smart IMS	273,892	240,000	240,000	240,000	Staff Aug - App Developer
251	Smart IMS	110,000			220,000	Staff Aug Program Supp-Jim Mullen
251	Solustaff	125,000	200,000	200,000	200,000	Staff Aug - Water Billing DW
251	Spider	225,000	226,000	226,000	246,000	Basis 2 Software Consulting
251	Vanguard	250,000	500,000	500,000	350,000	TAP Application Processing
251	Yoh Services	600,000	600,000	600,000	600,000	Basis 2 Lead Programming
251	Vendor to be determined		425,000	425,000	250,000	E-billing
251	Vendor to be determined		20,000	20,000		Staff Aug - TAP Programming Support
251	Vendor to be determined		300,000	300,000	300,000	RFI Planning Vendor for Basis2
251	Vendor to be Determined	78,041			50,000	Misc Professional Services
	<i>WRB Subtotal</i>	4,232,664	6,010,170	6,010,170	5,945,170	
	<b>Total Class 251</b>	<b>10,126,122</b>	<b>14,112,260</b>	<b>14,083,715</b>	<b>13,990,899</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>CLASSES OTHER THAN</b> <b>250s AND 290, BY PROGRAM</b>
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Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services and Solutions	13
Fund	No.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 20223 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	<b><u>Fleet</u></b> TBD		4,000	4,000	4,000	Various Software
	<i>Fleet Subtotal</i>		<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	
	<b><u>PWD</u></b>					
216	ANSYS		100,000	100,000	100,000	Fluent Ansys/Gambit Floating Lic
216	Autodesk SW		125,000	125,000	150,000	Autodesk Software
216	Azteca- Cityworks	69,469			115,000	Cityworks
216	CDW-G	616,488	142,000	142,000	142,000	Various Software
216	CDW-G	567,424	520,082	520,082	672,677	MS Renewals
216	Dell / ASAP		10,000	10,000	10,000	Various Software
216	En Pointe Technologies		15,200	15,200	15,200	Various Software
216	EnviroSim , PCM inc				19,000	Biowin modeling soft, controller, & lic
216	ESRI	218,736	284,000	284,000	284,000	Enterprise License Agreement Maint
216	Ganicus				142,000	Ganicus Software
216	Insight	66,453	40,000	40,000	40,000	Various Software
216	Kisters North America	27,490	60,000	60,000	70,000	Central Lab WISKI renewal
216	Linko Technologies	29,760				Annual Software and Maintenance
216	McKula, Inc.	2,900				Annual Software and Maintenance
216	Prometheus Group Enterprises	6,372				Annual Software and Maintenance
216	Q-Mation		95,000	95,000	95,000	Citect SCADA
216	SHI	334,881	29,907	29,907	29,907	Various Software
216	SHI	11,582				OPAL Project Software
216	Smart Mobile	1,080				Renewal Licenses
216	Tokay Software	3,500	4,000	4,000	4,000	Tokay SQL License
216	Wincan LLC	7,590	12,000	12,000	12,000	Renewal Licenses
216	Vendor To Be Determined		150,000	150,000	150,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined		375,071	375,071	251,071	Other software under 50K
216	Vendor To Be Determined		100,000	100,000	100,000	Developer & Net Tools & Web Soft
216	Vendor To Be Determined		10,000	10,000	10,000	Travel/Training System
216	Vendor To Be Determined	17,519	400,000	400,000	400,000	Various Software
216	Vendor To Be Determined		50,155	50,155	50,155	Other SW under \$25k
216	Vendor To Be Determined		700,000	700,000	700,000	Permit Tracking System (PTS)
216	Vendor To Be Determined				10,000	Adobe Acrobat Pro(construct/survey)
216	Vendor To Be Determined				55,000	Software lic. (Microsoft Dynamics)
216	Vendor To Be Determined				2,000	Ren. of Statistica package (OOW)
216	Vendor To Be Determined				11,000	PCSWMM licenses
216	Vendor To Be Determined				15,000	Four 3-years licenses
216	Vendor To Be Determined				1,500	Two 1-year TecPlot licenses. (OOW)
216	Vendor To Be Determined				100,000	Event detect & remediation soft (IS&T)
	<i>PWD Subtotal</i>	<i>1,981,244</i>	<i>3,222,415</i>	<i>3,222,415</i>	<i>3,756,510</i>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>WRB</u></b>					
216	Bell & Howell		5,050	5,050	5,050	Bell & Howell Software renewal
216	CDW/Insight/SHI	876			10,000	MS Visio, Project & Visual
216	TBD		53,000	53,000	30,000	Various Software/Projects
	<i>WRB Subtotal</i>	<i>876</i>	<i>58,050</i>	<i>58,050</i>	<i>45,050</i>	
	<b>Total Class 216</b>	<b>1,982,120</b>	<b>3,284,465</b>	<b>3,284,465</b>	<b>3,805,560</b>	
	<b><u>PWD</u></b>					
266	ATS Access				50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca	96,300	100,000	100,000	100,000	Cityworks
266	CDW	94,970				MS EA Premier Support Services
266	Cues Granite Net		175,000	175,000	150,000	M&S Hardware/Software (SW Plant)
266	CTIworkplace				50,000	CCTV Prof Tech Supp & Maint (NE)
266	Dell	3,214			40,000	M&S Hardware/Software (Distribution)
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		65,000	65,000	58,000	LINKO Maintenance
266	Lytrod	1,900				Lytrod Licenses Annual Renewal
266	Mythics, Inc.	73,236				Oracle Software Maintenance
266	QSI		40,000	40,000	50,000	Winlims / LIMS Maintenance
266	PC Specialists	77,550				Juniper Switches
266	Prometheus				75,000	DataSplice Lic Fees (Mtls Mgmt)
266	RICOH	1,200	1,000	1,000	1,000	RICOH Copier Maintenance
266	Veritas		100,000	100,000	100,000	Net Backup Mx
266	Xerox	174,686	92,500	92,037	90,000	Xerox High Capacity Printers Maint
266	Xerox				10,000	Fees for XEROX Copiers (Mtls Mgmt)
266	Vendor To Be Determined		108,000	108,000	125,500	Various Projects
266	Vendor To Be Determined		10,000	10,000		Small Order
266	Vendor To Be Determined				73,800	Test upgrade-Cityworks & Train/Supp
266	Vendor To Be Determined		51,000	51,000	60,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined				80,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined				150,000	M&S Hardware/Software (SE)
266	Vendor To Be Determined		150,000	150,000	50,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined				3,000	Warranties
266	Vendor To Be Determined				45,000	RStudio Annual License Renewals
	<i>PWD Subtotal</i>	<i>523,056</i>	<i>902,500</i>	<i>902,037</i>	<i>1,371,300</i>	
	<b><u>WRB</u></b>					
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		111,000	111,000	111,000	Oracle Based Water Billing System
266	Mythics, Inc.	772,588	650,000	650,000	650,000	OnePhilly Oracle Software Maint.
266	Xerox	12,666	28,000	28,000	25,000	Printer Maintenance
266	TBD		20,000	20,000	15,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	<i>785,254</i>	<i>834,000</i>	<i>834,000</i>	<i>826,000</i>	
	<b><u>Fleet</u></b>					
266	Dell	33,169	2,000	2,000	2,000	HW/SW Maintenance/Support
	<i>Fleet Subtotal</i>	<i>33,169</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<b>Total Class 266</b>	<b>1,341,479</b>	<b>1,738,500</b>	<b>1,738,037</b>	<b>2,199,300</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
325	<u>WRB</u> Vanguard	177,480	223,000	223,000	210,000	Printing
	<b>Total Class 325</b>	<b>177,480</b>	<b>223,000</b>	<b>223,000</b>	<b>210,000</b>	
410	<u>PWD</u> Graybar/Nu Vision Technologies	128,248	300,000	300,000	300,000	VOIP Phones-acquired by Black Box
	<b>Total Class 410</b>	<b>128,248</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	
427	<u>PWD</u> Personal Computers		350,000	350,000	934,763	IS&T Laptops, PCs, Servers
427	Various Hardware	895,873	533,000	533,000		Computer Equip/Peripherals Infra.
	<i>PWD Subtotal</i>	<i>895,873</i>	<i>883,000</i>	<i>883,000</i>	<i>934,763</i>	
427	<u>WRB</u> Various Hardware	43,250	50,000	50,000	50,000	Computer Equipment/Peripherals
	<i>WRB Subtotal</i>	<i>43,250</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	
427	<u>Fleet</u> Various		12,500	12,500	12,500	Computer Equipment - Fleet
	<i>Fleet Subtotal</i>		<i>12,500</i>	<i>12,500</i>	<i>12,500</i>	
	<b>Total Class 427</b>	<b>939,123</b>	<b>945,500</b>	<b>945,500</b>	<b>997,263</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Aviation		09				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	725,110	1,110,780	1,110,780	1,118,910	8,130
b)	Employee Benefits					
200	Purchase of Services	258,503	441,707	441,707	405,967	(35,740)
300	Materials and Supplies					
400	Equipment				10,200	10,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		983,613	1,552,487	1,552,487	1,535,077	(17,410)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	6	11	
105	Full Time - Uniform					
Total		7	11	6	11	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A926	Associate Project Manager	65,000			1	1	65,000	1
2	C164	Chief Information Officer	164,800			1	1	164,800	1
3	C167	Chief Information Security Officer	150,000	1	1	1	1	150,000	
4	C149	Chief Technology Officer	164,800		1				(1)
5	N244	Data Manager	75,000		1		1	75,000	
6	D160	Deputy CTO	147,250	1	1		1	147,250	
7	G670	GIS Analyst / IT Analyst	70,000		1				(1)
8	I626	IT Administrative Analyst	40,000 - 65,000	1	2		2	130,000	
9	I620	IT Analyst 3	70,000	1		1	1	70,000	1
10	I429	IT Director (Departmental)	117,600	1	1		1	117,600	
11	I429	IT Director	112,000	1	1	1	1	112,000	
12	S495	SQL Database Administrator	97,000	1	1	1	1	97,000	
13	P588	Project Manager	75,000		1				(1)
<b>Total</b>				<b>7</b>	<b>11</b>	<b>6</b>	<b>11</b>	<b>1,128,650</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		7	11	6	11	1,128,650	
		Lump Sum						3,180	
		Gross Adjustment						5,000	
		Exempt Raises						21,583	

Total Gross Requirements									
Plus: Earned Increment				7	11	6	11	1,158,413	
Plus: Longevity									
Less: (Vacancy Allowance)								(39,503)	
Total Budget								1,118,910	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				59,402			3,180	(56,222)	
2	Full Time - Civilian	7	725,110	11	1,046,378	6	11	1,110,730	64,352	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	725,110	11	1,110,780	6	11	1,118,910	8,130	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	235,735	441,707	415,284	377,267	(38,017)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>Aviation</u></b>					
251	Ciber/Ciber Global	107,398	72,000	61,863	75,660	OnePhilly-Managed Svcs/App Mgmt
251	Pictometry		15,000	15,000	20,000	Digital Aerial Imagery
251	Periscope	34,700	33,700	33,700	35,000	E-Procurement
251	Tri-Force/Global Point/OHM/RadGov	64,612	177,582	177,582	80,607	One Philly Staff Augmentation
251	ISG		9,200	9,200		OnePhilly Support
251	Tri-Force/Plante & Moran/Transformational Consulting	26,176	74,000	74,000	102,000	OPAL Staff Augmentation
251	Oracle Licensing		10,225	10,225	14,000	OnePhilly Oracle Licensing
251	Vendor to be determined		20,000	20,000	40,000	Staff Augmentation
	<i>Aviation Subtotal</i>	<b>232,886</b>	<b>411,707</b>	<b>401,570</b>	<b>367,267</b>	
	<b><u>Fleet</u></b>					
251	Metasource	2,689	10,000	7,000	10,000	City Scanning Services
251	Assetworks	160	20,000	6,714		Asset Management System
	<i>Fleet Subtotal</i>	<b>2,849</b>	<b>30,000</b>	<b>13,714</b>	<b>10,000</b>	
	<b>Total Class 251</b>	<b>235,735</b>	<b>441,707</b>	<b>415,284</b>	<b>377,267</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Innovation and Technology	04	Emergency - 911 Administration	14	
<b>Program Description</b>				
This program administers the City's E-911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from the City of Philadelphia's neighborhoods and communities.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Philadelphia Public Services Building: Relocation of Police and Fire E-911 call center operations to the new facilities 400 N. Broad Street. This relocation includes all of communications center personnel, mission critical equipment, and 911 emergency services.</li> <li>- Statewide 911 Interoperability: OIT will partner with Pennsylvania State and the southeast regional county government partners to implement the statewide E-911 call delivery solution to Philadelphia and the region.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
E-911 Administration – Computer Aided Dispatch (CAD) uptime availability	100.00%	99.60%	99.99%	99.99%
<u>Comments:</u>				
E-911 Administration – Percentage of time radio system is not busy. System busies prevent calls from going through to the dispatch center	100.00%	100.00%	99.99%	99.99%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Emergency - 911 Administration			14
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,246,496	31,334,577	31,334,577	29,631,412	(1,703,165)
08	Grants Revenue	37,905,321	50,770,284	49,719,000	47,795,000	(1,924,000)
	Total	52,151,817	82,104,861	81,053,577	77,426,412	(3,627,165)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	16	14	17	1
	Total Full Time	14	16	14	17	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32,987,233	48,219,000	49,299,000	47,595,000	(1,704,000)
08	Grants Revenue	36,417,799	50,770,284	49,719,000	47,795,000	(1,924,000)
	Total	69,405,032	98,989,284	99,018,000	95,390,000	(3,628,000)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	451,634	503,159	503,159	534,229	31,070
Finance	Employee Benefits - Uniform					
	Total	451,634	503,159	503,159	534,229	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,195,807	1,341,547	1,341,547	1,416,547	75,000
b)	Employee Benefits					
200	Purchase of Services	9,804,449	21,928,631	21,928,631	20,150,466	(1,778,165)
300	Materials and Supplies		200,000	200,000		(200,000)
400	Equipment	3,246,240	7,864,399	7,864,399	8,064,399	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,246,496	31,334,577	31,334,577	29,631,412	(1,703,165)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	16	14	17	1
105	Full Time - Uniform					
Total		14	16	14	17	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	32,987,233	48,219,000	49,299,000	47,595,000	(1,704,000)	
Total	32,987,233	48,219,000	49,299,000	47,595,000	(1,704,000)	

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D160	Deputy CIO	154,500	1	1	1	1	154,500	
2	I429	Information Technology Director	130,000	1	1	1	1	130,000	
3	I637	IT Financial Analyst	58,000				1	58,000	1
4	I626	IT Administrative Analyst	55,000	1	2	1	1	55,000	(1)
5	I620	IT Analyst 3	76,606	1	1	1	1	76,606	
6	I633	IT Manager	95,000	1		1	1	95,000	1
7	I661	IT Project Manager 2	80,000	1		1	1	80,000	1
8	I645	IT Systems Associate Manager	68,000	1	2	1	1	68,000	(1)
9	I659	IT Technical Support Specialist 2	75,000				1	75,000	1
10	L145	Lead GIS Analyst	60,000 - 60,000	2	2	2	2	120,000	
11	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	99,490	
12	1D55	Network Support Specialist	51,852 - 66,647	2	2	2	2	128,719	
13	1D54	Network Support Associate	44,328 - 56,988	1	1	1	1	56,219	
14	P588	Project Manager	79,200		1				(1)
15	S271	Senior Project Manager	100,000		1		1	100,000	
16	P944	911 Public Safety Technical Specialist	100,940	1	1	1	1	100,940	
		<b>Total</b>		<b>14</b>	<b>16</b>	<b>14</b>	<b>17</b>	<b>1,397,474</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		14	16	14	17	1,397,474	1
		Regular Overtime						36,753	
		Shift/Stress						2,100	
		Lump Sum						24,873	

Total Gross Requirements									
				14	16	14	17	1,461,200	1
Plus: Earned Increment								1,238	
Plus: Longevity								396	
Less: (Vacancy Allowance)								(46,287)	
Total Budget								1,416,547	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		15,527					24,873	24,873	
2	Full Time - Civilian	14	1,143,668	16	1,274,143	14	17	1,352,821	78,678	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(625)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		35,660		63,404			36,753	(26,651)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,577		4,000			2,100	(1,900)	
11	H&L, IOD, LT-Sick									
12										
Total		14	1,195,807	16	1,341,547	14	17	1,416,547	75,000	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		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			200,000	200,000		(200,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	15,414	456,000	456,000	456,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,222,366	7,408,399	7,408,399	7,608,399	200,000
428	Vehicles					
430	Furniture & Furnishings	8,460				
499	Other Equipment (not otherwise classified)					
Total		3,246,240	7,864,399	7,864,399	8,064,399	200,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,073,299	6,998,215	6,998,215	5,479,365	(1,518,850)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Team Clean		20,000	20,000	20,000	Fire & Police Room Cleaning
250	Rudnick Immigration Group		6,000	6,000	5,000	Legal Consulting - Pre-Employment
250	Vendor to be determined		100,000	100,000		Public Campagin 911
250	Vendor to be determined		100,000	100,000	100,000	911 School Training Program
	<b>Total - Class 250</b>		<b>226,000</b>	<b>226,000</b>	<b>125,000</b>	
251	Deccan International	143,758	150,000	150,000	150,000	GIS Software Maintenance
251	EBA Engineering Inc		25,000	25,000	25,000	Centerline System Upgrade
251	Mission Critical Partners	1,500,000	2,000,000	2,000,000	1,845,000	911 Consultant - ESInet & NG911
251	Cellco Partnership	1,207,337	1,142,500	1,379,500	1,000,000	Wireless Services
251	Keystone Computer Associates		120,000	120,000	120,000	CAD Consulting
251	APCO		330,000	330,000	700,000	Police APCO IntelliComm
251	Priority Dispatch Corporation	129,000	420,650	420,650	539,720	PD Mnt/Natl Q Svc & EMD Q Train
251	Vesta Solutions	1,093,204	2,347,065	2,347,065	974,645	911 Vesta Service Maint.
251	TBD		237,000			PPSB - Fox box services
	<b>Total - Class 251</b>	<b>4,073,299</b>	<b>6,772,215</b>	<b>6,772,215</b>	<b>5,354,365</b>	
	<b>Total - All</b>	<b>4,073,299</b>	<b>6,998,215</b>	<b>6,998,215</b>	<b>5,479,365</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	1,391,444	1,905,000	2,110,000	2,230,000	911 Telephones & Vesta Upgrade
209	Miscellaneous not listed above		800	800	800	Miscellaneous
	<b>Total Class 209</b>	<b>1,391,444</b>	<b>1,905,800</b>	<b>2,110,800</b>	<b>2,230,800</b>	
216	Environmental Systems Research Inc.	117,660	121,190	121,190	129,426	ESRI Enterprise Software License
216	Insight Public Sector / SHI	3,820	15,933	15,933	15,933	Vipre AntiVirus Software
216	APCO		5,000	5,000	5,000	FCC APCO Lic Fees & Renewal
216	CDW	49,805				Windows 10 licenses for MDCs
216	Various	480	71,846	71,846		Other software License
216	Vendor to be determined		5,691,310	5,461,710	5,000,000	PPSB: CAD Software Upgrade
216	West Safety Solutions		30,000	54,600	75,000	Text 911
	<b>Total Class 216</b>	<b>171,765</b>	<b>5,935,279</b>	<b>5,730,279</b>	<b>5,225,359</b>	
260	Motorola	2,867,382	3,381,402	3,183,435	3,288,945	800 MHz Tower System Maint
260	Motorola		1,000,000	1,000,000	1,000,000	Add'l location, encryption -Radios
260	TBD		1,000,000	1,185,515	1,000,000	Esinet Cutover
260	Various	1,330		12,452	9,599	Various Maint < 50k
	<b>Total Class 260</b>	<b>2,868,712</b>	<b>5,381,402</b>	<b>5,381,402</b>	<b>5,298,544</b>	
266	Northrop Grumman	1,253,736	1,575,000	1,687,935	1,575,000	CAD System Maintenance
266	NICE Systems	3,900	112,935			911 Recording System Maintenance
266	Island Tech				292,050	Warranty for MDC's
266	Zclient				30,000	Placeholder Software Maint.-Fire
266	Funding Balance Adjustment	(146)				Fund balance adjustment
266	Various	10,000	12,000	12,000	11,348	Various Maintenance
	<b>Total Class 266</b>	<b>1,267,490</b>	<b>1,699,935</b>	<b>1,699,935</b>	<b>1,908,398</b>	
310	Vendor to be determined		200,000	200,000		PPSB: Floor Box
	<b>Total Class 310</b>		<b>200,000</b>	<b>200,000</b>		
410	Motorola		456,000	456,000	456,000	Motorola TDMA project
410	Nu Vision Technologies	15,414				Firehouses Small UPS
	<b>Total Class 410</b>	<b>15,414</b>	<b>456,000</b>	<b>456,000</b>	<b>456,000</b>	
427	CDW Gov	51,555				Headsets and Handsets
427	Dell	165,745		505,000	700,000	PCs and Peripheral Equipment
427	CDW-G		1,800,000	1,800,000	1,800,000	PPD MDC Purchase
427	Northrop Gruman	1,510,655	5,558,399	5,028,399	5,033,399	PPSB: CAD Hardware
427	PC Specialists	525				Color Printer
427	SHI	5,839				Plantronics Encore Pro & Adapter
427	Motorola	1,294,301				Call loggers
427	Vendor to be determined		50,000	75,000	75,000	Headsets and Handsets
427	Watson	193,746				PPSB: Acrylic Barrier - COVID
	<b>Total Class 427</b>	<b>3,222,366</b>	<b>7,408,399</b>	<b>7,408,399</b>	<b>7,608,399</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,918,088	500,000	500,000	200,000	(300,000)
300	Materials and Supplies					
400	Equipment		1,000,000	1,000,000		(1,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
900	Advances and Misc. Payments					
Total		37,905,321	50,770,284	49,719,000	47,795,000	(1,924,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	34,854,053	49,270,284	48,219,000	47,595,000	(624,000)	
Federal						
State	1,563,746	1,500,000	1,500,000	200,000	(1,300,000)	
Other Governments						
Other Funds of the City						
Total	36,417,799	50,770,284	49,719,000	47,795,000	(1,924,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		911 Surcharge		G04L01	049131	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		Continuous		Reimbursement		
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To provide funding for emergency operations and response.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
900	Advances and Misc. Payments					
	Total	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	34,854,053	49,270,284	48,219,000	47,595,000	(624,000)
	Total	34,854,053	49,270,284	48,219,000	47,595,000	(624,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)



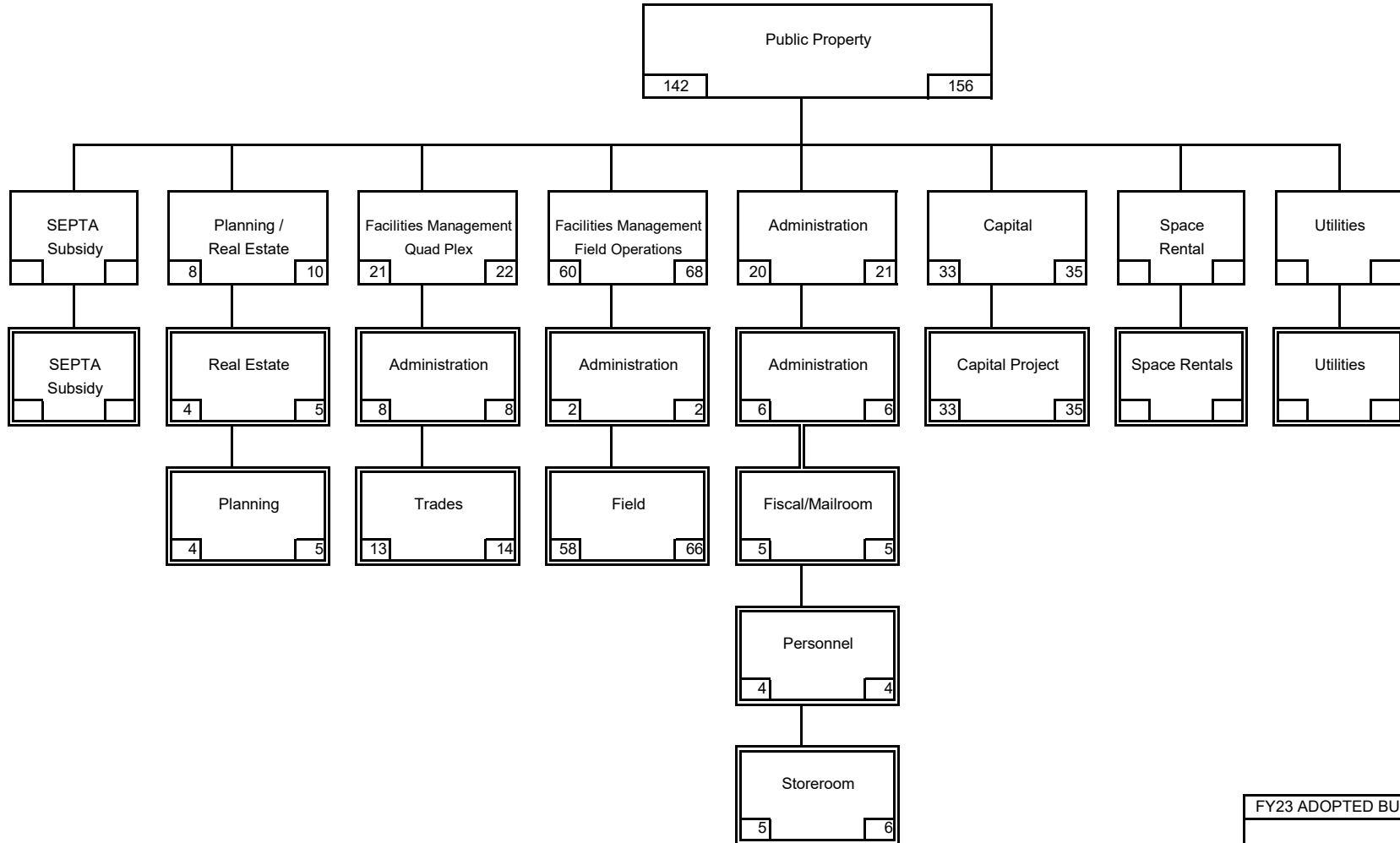
CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		State Interconnectivity Grant		G04255	049132	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		1/1/19 - 12/31/21		Advance		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
Southeast PA (SEPA) Regional ESInet project						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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					
200	Purchase of Services	4,918,088	500,000	500,000	200,000	(300,000)
300	Materials and Supplies					
400	Equipment		1,000,000	1,000,000		(1,000,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,918,088	1,500,000	1,500,000	200,000	(1,300,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,563,746	1,500,000	1,500,000	200,000	(1,300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,563,746	1,500,000	1,500,000	200,000	(1,300,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Public Property	20



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 22

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,847,147	10,098,527	10,548,425	12,050,817	1,502,392
		b)	Employee Benefits					
		200	Purchase of Services	165,018,573	182,447,188	183,031,796	204,587,912	21,556,116
		300	Materials and Supplies	961,382	1,203,326	1,203,326	1,203,326	
		400	Equipment	371,271	135,209	135,209	135,209	
		500	Contributions, etc.	456,950				
		800	Payments to Other Funds	21,210,793	26,262,470	25,262,470	27,184,004	1,921,534
		Total	197,866,116	220,146,720	220,181,226	245,161,268	24,980,042	
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	4,368,565	4,495,292	4,495,292	4,612,169	116,877
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	4,368,565	4,495,292	4,495,292	4,612,169	116,877	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	17,000,000	14,000,000	14,000,000	14,000,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	17,000,000	14,000,000	14,000,000	14,000,000		
		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	9,847,147	10,098,527	10,548,425	12,050,817	1,502,392
		b)	Employee Benefits					
		200	Purchase of Services	186,387,138	200,942,480	201,527,088	223,200,081	21,672,993
		300	Materials and Supplies	961,382	1,203,326	1,203,326	1,203,326	
		400	Equipment	371,271	135,209	135,209	135,209	
		500	Contributions, etc.	456,950				
		800	Payments to Other Funds	21,210,793	26,262,470	25,262,470	27,184,004	1,921,534
		Total	219,234,681	238,642,012	238,676,518	263,773,437	25,096,919	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
Transfer of Capital staff from Parks & Recreation	6,126					6,126
DC33 - Wages increase	139,824					139,824
DC 33 Award-Bonus (FY22 only)	(96,000)					(96,000)
DC33 Award - Other Negotiated Increases	1,075					1,075
DC47 - Wages increase	38,063					38,063
DC47 Award Bonus (FY22 only)	(20,400)					(20,400)
DC47 Award - Other Negotiated increase	1,024					1,024
Nonreps - Wage increase	95,427					95,427
Nonreps - Other payroll increase	343					343
Exempt - Wage increase	70,936					70,936
Exempts - Other payroll increase	2,439					2,439
COVID Vaccine Bonus (FY22 only)	(36,465)					(36,465)
Special Events Funding	1,300,000					1,300,000
Increase Match Requirement - Transit Operations & Planning		9,485,000				9,485,000
Tri-Plex Contract wage increase		478,614				478,614
Increase in PMA Contract		11,000				11,000
HVAC Preventative Maintenance		24,998				24,998
Backflow and Plumbing Inspection, Emerg and Repairs		16,470				16,470
Additional Maintenance Sites		23,978				23,978
Increase in Mall Maintenance		71,948				71,948
PPSB Maintenance Funding		200,000				200,000
SEPTA concrete beam (FY22 only)		(600,000)				(600,000)
Extra COVID cleaning (FY22 only)		(400,000)				(400,000)
Transfer Xerox maintenance from OIT to DPP		16,092				16,092
Legally mandated repairs		1,000,000				1,000,000
Increase Utilities Consumption		8,111,105				8,111,105
Rollover Security Upgrades (11311 Roosevelt Blvd)		3,116,911				3,116,911
Increase Interfund service charges					1,921,534	1,921,534
<b>General Fund Total</b>	<b>1,502,392</b>	<b>21,556,116</b>			<b>1,921,534</b>	<b>24,980,042</b>
<b>Water Fund</b>						
Net Change in rental needs and agreement - Space Rental		116,877				116,877
<b>Water Fund Total</b>		<b>116,877</b>				<b>116,877</b>

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Public Property	No. 20
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		88,103		5,000			31,335		26,335
2	Full Time	142	9,538,975	156	10,272,720	142	156	10,416,191		143,471
3	Bonus, Gross Adj.							1,000		1,000
4	PT, Temp/Seas, Bd , SCG		16,273		37,094			30,000		(7,094)
5	Overtime		195,014		223,029			1,561,096		1,338,067
6	Holiday Overtime									
7	Shift/Stress		8,782		10,582			11,195		613
8	H&L, IOD, LT-Sick									
9										
Total		142	9,847,147	156	10,548,425	142	156	12,050,817		1,502,392

**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		88,103		5,000			31,335		26,335
2	Full Time	142	9,538,975	156	10,272,720	142	156	10,416,191		143,471
3	Bonus, Gross Adj.							1,000		1,000
4	PT, Temp/Seas, Bd , SCG		16,273		37,094			30,000		(7,094)
5	Overtime		195,014		223,029			1,561,096		1,338,067
6	Holiday Overtime									
7	Shift/Stress		8,782		10,582			11,195		613
8	H&L, IOD, LT-Sick									
9										
Total		142	9,847,147	156	10,548,425	142	156	12,050,817		1,502,392

**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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	84,608,000	91,214,000	91,214,000	100,699,000	9,485,000
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		84,608,000	91,214,000	91,214,000	100,699,000	9,485,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,695,580	3,000,000	1,800,000	3,000,000	1,200,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,695,580	3,000,000	1,800,000	3,000,000	1,200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Public Property		20	Septa Subsidy		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	84,608,000	91,214,000	91,214,000	100,699,000	9,485,000
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		84,608,000	91,214,000	91,214,000	100,699,000	9,485,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Public Property			20	Septa Subsidy			01
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	84,608,000	91,214,000	91,214,000	100,699,000	9,485,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	SEPTA	84,608,000	91,214,000	91,214,000	100,699,000	Operating Subsidy-Match	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				
FISCAL 2023 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Property	No. 20	Program Real Estate and Planning	No. 03	
<b>Program Description</b>				
This program is responsible for lease negotiations for the City as a tenant and as a landlord; the disposition of vacant land; the purchase of property for City-sponsored programs; strategic planning for conveyance of City-owned property to facilitate development; the planning and design of City-owned and leased space for occupancy by City Departments; and the management of staff relocations.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Evaluate where square footage can be reduced, assets can be sold, and efficient solutions can be implemented across the city.</li> <li>- Obtain buy-in for the idea of reducing some of the City's space footprint as the City workforce continues to operate on a completely remote or in a hybrid work situation.</li> <li>- Continue to review, identify, negotiate, and administer real estate transactions that support the space requirements of City departments and the priorities of the Administration.</li> <li>- Design and deliver modernized and efficient workspaces for City employees.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Lease cost per square foot	\$20.20	\$20.10	\$20.00	\$20.50
<u>Comments:</u> Price increases are in line with the Consumer Price Index as well as the programs's use of fully furnished, turn-key spaces.				
Total square feet of space owned and leased	1,907,855	1,907,855	1,828,694	1,850,000
<u>Comments:</u>				
Square feet of space per employee, owned and leased	255	255	250	225
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Public Property		20	Real Estate and Planning			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	784,619	871,320	970,969	1,024,775	53,806
Total		784,619	871,320	970,969	1,024,775	53,806
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	9	8	10	1
Total Full Time		8	9	8	10	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	473,965	18,650,000	11,650,000	14,650,000	3,000,000
Total		473,965	18,650,000	11,650,000	14,650,000	3,000,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	259,302	303,612	303,612	327,060	23,448
Finance	Employee Benefits - Uniform					
Total		259,302	303,612	303,612	327,060	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	672,976	706,905	806,554	860,360	53,806
b)	Employee Benefits					
200	Purchase of Services	94,701	151,200	151,200	151,200	
300	Materials and Supplies	16,942	13,000	13,000	13,000	
400	Equipment		215	215	215	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		784,619	871,320	970,969	1,024,775	53,806
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	473,965	18,650,000	11,650,000	14,650,000	3,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	473,965	18,650,000	11,650,000	14,650,000	3,000,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Real Estate and Planning	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Real Estate</b>									
1	A040	Administrative Assistant	55,167	1	1	1	1	55,167	
2	G620	GIS Developer Analyst	50,000	1	1	1	1	50,000	
3	2D23	Real Estate Operations Administrator	78,755 - 101,252			1	1	78,755	1
4	2D21	Real Estate Specialist	53,368 - 68,619	1	1				(1)
5	S201	Senior Attorney	130,215		1		1	130,215	
6	S280	Senior Lead GIS Analyst	75,000	1	1	1	1	75,000	
		Subtotal - Real Estate		4	5	4	5	389,137	
<b>Planning</b>									
7	3D04	Architectural Project Coord 1	46,852 - 60,240	1	1				(1)
8	3D05	Architectural Project Coord 2	59,404 - 76,369			1	1	67,884	1
9	3D10	Architectural Project Coord 3	66,944 - 86,064	1	1	1	1	86,689	
10	3B79	Design & Construction Project Manager	84,044 - 108,065	1	1	1	2	192,734	1
11	P579	Project Director	107,151	1	1	1	1	107,151	
		Subtotal - Planning		4	4	4	5	454,458	1
		Total:		8	9	8	10	843,595	1

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Public Property			20	Real Estate and Planning			03			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time Employees		8	9	8	10	843,595	1	
2		Temporary and Seasonal						30,000		
3		Overtime						1,000		
4		Shift Differential						150		
5		Credential Based Bonus						1,000		
Total Gross Requirements				8	9	8	10	875,745	1	
Plus: Earned Increment								9,576		
Plus: Longevity								347		
Less: (Vacancy Allowance)								(25,308)		
Total Budget								860,360		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	8	656,626	9	768,833	8	10	828,210	59,377	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		16,273		37,094			30,000	(7,094)	
6	Overtime - Civilian		77		500			1,000	500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				127			150	23	
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	672,976	9	806,554	8	10	860,360	53,806	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Real Estate and Planning		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	16,233	13,000	13,000	13,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	209				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	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		16,942	13,000	13,000	13,000	
<b>Schedule 400 - Equipment</b>						
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		215	215	215	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			215	215	215	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property		No. 20	Program Real Estate and Planning		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	90,700	151,200	151,200	151,200	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Superior Moving & Storage Inc.	71,200	71,200	71,200	71,200	Moving Contractor
250	Concordis Real Estate	14,500	20,000	20,000	20,000	Real Estate Advisory Services
250	Jones Lang LaSalle Inc.		60,000	60,000	60,000	Real Estate Advisory Services
250	Lukens & Wolf, Inc.	5,000				Appraisal Services
	Total Professional Services	90,700	151,200	151,200	151,200	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Public Property	No. 20	Program Administration	No. 07	
<b>Program Description</b>				
This program includes the Human Resources unit, which maximizes human capital; the Fiscal/ Budgeting unit, which manages the budget, invoicing, and spending analysis; and the Inventory/ Procurement unit, which provides goods and services that support the Department in achieving its mission.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Promote diversity, equity, and inclusion in the Department of Public Property. The Department is scheduled to begin working on the new initiative in FY23.</li> <li>- The Department will continue to work with the Office of Risk Management to provide employees training to reduce injuries on the job.</li> <li>- DPP will develop recruitment and retention strategies for hard-to-fill positions and will refocus efforts toward developing a training program for current staff with Orleans Technical College.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Human Resources: days to fill position after certification	37	37	37	35
<u>Comments:</u>				
Human Resources: net hires	6	13	15	12
<u>Comments:</u>				
Safety: number of injuries	13	16	Decrease from prior year	Decrease from prior year
<u>Comments:</u> There has been an increase in employees going out on Injured on Duty leave or IOD since the beginning of the COVID-19 pandemic.				
Safety: number of employees trained	14	264	100	100
<u>Comments:</u>				
submission to Finance)	16	10	12	12
<u>Comments:</u> Payments delayed due to pandemic.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Public Property		20	Administration			07
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	26,240,115	30,557,766	29,647,355	31,780,300	2,132,945
Total		26,240,115	30,557,766	29,647,355	31,780,300	2,132,945
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18	20	20	21	1
Total Full Time		18	20	20	21	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,000	775,000	825,000	1,250,000	425,000
Total		5,000	775,000	825,000	1,250,000	425,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPP	Improvements to Municipal Facilities (not including Conservation of Art)	45,007,000	13,000,000	6,700,000	444,000	1,500,000
DPP	Citywide Asbestos Abatement & Environmental Remediation	1,386,000	500,000		500,000	
Total		46,393,000	13,500,000	6,700,000	944,000	1,500,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	545,171	586,278	586,278	633,949	47,671
Finance	Employee Benefits - Uniform					
Total		545,171	586,278	586,278	633,949	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Administration		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,397,537	1,396,681	1,486,270	1,612,440	126,170
b)	Employee Benefits					
200	Purchase of Services	3,509,320	3,232,565	3,232,565	3,317,806	85,241
300	Materials and Supplies	13,480	16,050	16,050	16,050	
400	Equipment	2,035				
500	Contributions, Indemnities and Taxes	456,950				
700	Debt Service					
800	Payments to Other Funds	20,860,793	25,912,470	24,912,470	26,834,004	1,921,534
900	Advances and Misc. Payments					
Total		26,240,115	30,557,766	29,647,355	31,780,300	2,132,945
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	18	20	20	21	1
105	Full Time - Uniform					
Total		18	20	20	21	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	5,000	775,000	825,000	1,250,000	425,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	5,000	775,000	825,000	1,250,000	425,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	A398	Assistant Managing Director 2	87,630	1	1	1	1	87,630	
2	C349	Commissioner of Public Property	166,790	1	1	1	1	166,790	
3	D228	Deputy Chief of Staff	143,642	1	1	1	1	143,642	
4	D250	Deputy Commissioner	125,861	1	1	1	1	125,861	
5	3B79	Design & Construction Project Manager	84,044 - 109,290	1	1	1	1	109,290	
6	1D55	Network Support Specialist	48,995 - 67,872			1	1	67,872	1
		Subtotal - Administration		5	5	6	6	701,085	1
<b>Fiscal</b>									
7	2A06	Accountant	49,584 - 63,753	1	1	1	1	56,664	
8	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	76,260	
9	2C06	Budget Officer 2	73,456 - 94,445	1	1	1	1	95,470	
10	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,096	
11	2E08	Departmental Procurement Specialist	48,894 - 62,867		1				(1)
12	2A01	Financial Technician	40,198 - 51,681	1	1	1	1	53,106	
		Subtotal - Fiscal		5	6	5	5	329,596	(1)
<b>Personnel</b>									
13	1A01	Clerk 3	42,956 - 46,871			1	1	44,888	1
14	1B25	Departmental Payroll Clerk	39,124 - 42,579	1	1				(1)
15	2H90	Human Resource Professional 1	35,099 - 49,761	1	1	1	1	59,637	
16	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	70,928	
17	P588	Project Manager	78,400	1	1	1	1	78,400	
		Subtotal - Personnel		4	4	4	4	253,853	
<b>Storeroom</b>									
18	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,658	
19	1F39	Departmental Inventory Manager	60,889 - 78,275	1	1	1	1	79,900	
20	2E08	Departmental Procurement Specialist	48,894 - 62,867			1	1	63,492	1
21	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	48,704	
22	1F06	Store Worker	40,396 - 43,963	1	2	1	2	80,792	
		Subtotal - Storeroom		4	5	5	6	324,546	1
		<b>Total:</b>		18	20	20	21	1,609,080	1

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Public Property	No. 20	Program Administration	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Employees		18	20	20	21	1,609,080	1
		Overtime						6,600	
		Shift Differential						500	
		Credential Based Bonus						2,000	

Total Gross Requirements				18	20	20	21	1,618,180	1
Plus: Earned Increment								8,431	
Plus: Longevity								217	
Less: (Vacancy Allowance)								(14,388)	
Total Budget								1,612,440	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		10,409							
2	Full Time - Civilian	18	1,380,528	20	1,484,623	20	21	1,605,340	120,717	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,600		1,427			6,600	5,173	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				220			500	280	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	18	1,397,537	20	1,486,270	20	21	1,612,440	126,170	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies Control	529				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	198		201	201	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,254	1,254	1,254	
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	582				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	10,171	5,748	5,748	5,748	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	3,687	3,687	3,687	
325	Printing		198			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		5,163	5,160	5,160	
	Total	13,480	16,050	16,050	16,050	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,035				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,035				

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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	275,000				
561	Auto-Motor Vehicle	100,000				
564	Sidewalk Falls	81,000				
571N	Auto-Motor Vehicle / Non-Punitive Dam	450				
579N	Other Non-Automotive/Non-Punitive	500				
	Total	456,950				
<b>Schedule 700 - Debt Services</b>						
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					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund	19,405,416	24,487,470	23,487,470	25,409,004	1,921,534
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	111,627	125,000	125,000	125,000	
809	Payments to Aviation Fund	1,343,750	1,300,000	1,300,000	1,300,000	
812	Payments to Grants Revenue Fund					
	Total	20,860,793	25,912,470	24,912,470	26,834,004	1,921,534
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,175,840	829,673	829,673	840,673	11,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	1,174,709	779,172	779,172	790,172	Compensation Agreement
250	Vendor to be determined		50,000	50,501	50,000	Budget Training
250	Miscellaneous	1,131	501		501	Misc
	Total Professional Services	1,175,840	829,673	829,673	840,673	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Administration		07	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	PAID	2,328,402	2,398,817	2,398,817	2,470,765	Mall Maintenance Galley I

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,007,711	30,631,626	30,176,234	33,293,145	3,116,911
02	Water	4,368,565	4,495,292	4,495,292	4,612,169	116,877
	Total	29,376,276	35,126,918	34,671,526	37,905,314	3,233,788
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	29,602				
	Total	29,602				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Rent		No. 11	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	25,007,711	30,631,626	30,176,234	33,293,145	3,116,911
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		25,007,711	30,631,626	30,176,234	33,293,145	3,116,911
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	29,602					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	29,602					

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>Office of Innovation &amp; Technology</b>						
284	U.S Equities/The Flynn Company	1,403,628	1,688,322	1,688,322	1,708,419	1234 Market Street 15th Fl & Portion of 18th 6750 Lindbergh Ave.
284	6750 Lindbergh LLC	200,099	200,751	200,751	201,421	
<b>Subtotal - Office of Innovation &amp; Technology</b>		<b>1,603,727</b>	<b>1,889,073</b>	<b>1,889,073</b>	<b>1,909,840</b>	
<b>Managing Director's Office</b>						
284	Equity Properties	65,193	61,122	61,122	61,899	2150 W. Somerset Hope Plaza
284	Washington Service Corp	27,254	22,417	27,417	22,553	8747 Frankford Ave.
284	Crown Two Penn Center Associates	55,992	86,988	86,988		2 Penn Center Suite 950
	Reimbursement		(25,451)	(25,451)	(25,451)	
<b>Subtotal - Managing Director's Office</b>		<b>148,439</b>	<b>145,076</b>	<b>150,076</b>	<b>59,001</b>	
<b>Police Department</b>						
284	RMPKey LLC	200,091	169,881	169,881	174,297	2000 Hamilton St. 9th District
284	Penn Treaty Park Place	103,838	98,430	1,660	100,990	1341 N. Delaware Ave
284	Atlantic Aviation Corporation	82,200	82,200	82,200	82,200	Northeast Phila Airport
284	Utilities	189,070	189,965	189,965	194,904	Phila. Naval Business Ctr. #501 Utilities
284	Philadelphia Municipal Authority	117,790	109,886	109,886	112,387	2 Penn Center Suite 1412 (Sheriff)
284	Defense Realty 6 LLC	1,976,013	1,244,009	1,244,009	537,391	2800 S. 20th St. (DVIC)
284	Krewstown Shopping Center Associates		134,300	124,471	172,825	9353 Krewstown Road
284	Impact Services Corporation		99,231	101,731	139,990	1952 E. Allegheny
<b>Subtotal - Police Department</b>		<b>2,669,002</b>	<b>2,127,902</b>	<b>2,023,803</b>	<b>1,514,984</b>	
<b>Office of Homeless Services</b>						
284	Old York Realty	165,583	220,000	220,000	120,000	WAA Confidential Social -Services-Electricity
284	804 N. Broad Street Partners LLC	89,266	79,448	79,448	85,506	804 N. Broad Street
284	Congress Heights Lee LLC	318,600	295,357	299,806	295,923	1221 Bainbridge
284	Phila.Municipal Authority	500,219	843,710		865,646	Outley House - 6901 Woodland Ave.
284	Temple University Hospital, Inc.			342,341	274,530	Beacon House
	Reimbursement				(240,529)	
<b>Subtotal - Office of Homeless Services</b>		<b>1,073,668</b>	<b>1,438,515</b>	<b>941,595</b>	<b>1,401,076</b>	
<b>Health Department</b>						
284	St. Agnes	979,400	830,918	876,086	836,329	1930 S. Broad Street
284	The Robert Nicoletti Family Trust	262,522	275,938	282,730	277,020	1813 E. Hilton Street
284	Mount Airy Bethesda Manor CDC	178,906	302,502	454,602	303,581	7800 Ogontz Ave
	Reimbursement		(373,486)	(373,486)	(373,486)	
<b>Subtotal - Health Department</b>		<b>1,420,828</b>	<b>1,035,872</b>	<b>1,239,932</b>	<b>1,043,444</b>	
Page#1 Sub-Total		6,915,664	6,636,438	6,244,479	5,928,345	

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>CLASSES OTHER THAN</b>
	<b>250s AND 290, BY PROGRAM</b>

Department	No.	Program	No.
Public Property	20	Rent	11
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Licenses &amp; Inspections</b>					
284	Beech Interplex	200,562	185,905	185,905	191,363	1514-1524 Cecil B Moore Ave.
284	2401 Walnut LP	387,392	369,856	369,856	375,057	2401 Walnut Street
	Reimbursement	(306,643)				
	<b>Subtotal - Licenses &amp; Inspections</b>	<b>281,311</b>	<b>555,761</b>	<b>555,761</b>	<b>566,420</b>	
	<b>Records Department</b>					
284	Academic Properties	<b>846,944</b>	<b>1,008,131</b>	<b>1,016,750</b>	<b>1,033,575</b>	456 N. 5th St. (Archives Records)
	<b>Revenue Department</b>					
284	Phila. Municipal Authority	<b>205,613</b>	<b>206,023</b>	<b>206,023</b>	<b>211,380</b>	8 Penn Center Mailroom
	<b>Free Library of Philadelphia</b>					
284	18 S. 7th S. Association	132,137	132,157	132,157	132,174	18 S. 7th St.
284	1500 Net Works Associates LP	315,240	298,852	311,057	304,886	Library of the Blind
284	University City Associates Inc.				367,474	3401 Gray's Ferry Ave. Bldg B257
	Reimbursement	(292,857)	(298,852)	(166,286)		
	<b>Subtotal - Free Library of Philadelphia</b>	<b>154,520</b>	<b>132,157</b>	<b>276,928</b>	<b>804,534</b>	
	<b>District Attorney</b>					
284	Phila. Municipal Authority	5,312,268	5,557,559	5,413,865	5,484,513	1327-39 Chestnut Street
284	Centralized Comprehensive Human	200,079	178,061	249,302	257,964	112 N. Broad Street 3rd Floor
	Reimbursement	(177,646)	(178,061)	(178,061)	(178,061)	
	<b>Subtotal - District Attorney</b>	<b>5,334,701</b>	<b>5,557,559</b>	<b>5,485,106</b>	<b>5,564,416</b>	
	<b>City Commissioner's Office</b>					
284	Forty Seven Hundred LP	518,735				4700 Wissahickon Ave.
284	Spring-Del Associates	415,365	621,694	621,694	625,845	520-34 N. Delaware Ave.
284	3500 Scotts Lane LP	304,510				3500 Scotts Lane (Warehousing new machines)
284	Covington Property Partners, LLC	678,650	1,944,056	2,814,896	4,058,469	11311 Roosevelt Blvd.
	<b>Subtotal - City Commissioner's Office</b>	<b>1,917,260</b>	<b>2,565,750</b>	<b>3,436,590</b>	<b>4,684,314</b>	
	<b>Department of Human Services</b>					
284	PAID	1,288,107	1,286,602	1,286,602	1,314,860	300 E. Hunting Park Ave. (Co-location unit)
284	Phila. Municipal Authority	349,048	342,140	334,230	350,443	1617 JFK Blvd. 10th Fl (One Penn Center)
	Reimbursement	(886,786)	(886,786)	(886,786)	(886,786)	
	<b>Subtotal - Department of Human Services</b>	<b>750,369</b>	<b>741,956</b>	<b>734,046</b>	<b>778,517</b>	
	Page#2 Sub-Total	9,490,718	10,767,337	11,711,204	13,643,156	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>Public Property</b>						
284	Phila. Municipal Authority	2,616,691	2,653,788	2,653,788	2,722,786	601 Walnut Street-Curtis Center 3rd Floor
284	Red Gap Limited	584,318	652,035	652,035	654,695	4000 American Street
284	WHY Partners LLP	1,356,351	1,407,414	1,498,398	1,530,965	D. A. Complaint Unit 1425 Arch Street
284	Peter Roberts Enterprise	165,007	199,931	199,931		2504-12 Snyder Ave. 1st Floor
284	Girard Estate Leasehold	3,665,160	3,744,761	3,744,761	3,833,871	ARA Tower 7-11th Floors & 13 (Jefferson Tower)
284	Phila. Municipal Authority	1,626,562	1,627,436	1,627,436	1,755,359	100 S. Broad St. 3, 4, 5, 6 & 7th Floors
284	667 North Broad Associates LLC	465,372	449,642	449,642	453,688	667 N. Broad Street
284	Pipeline Phlly LLC	102,300		24,120		30 S. 15th Street
284	Laborers International Union of North	46,800	46,800	46,800	46,800	Parking at 1310 Wallace Street
284	IS3 West Girard LLC	426,178	649,002	649,002	649,269	801 W. Girard Street, 1300-1342 N. 8th Street
284	Rowling Properties	180,000		350,000		1917 W. Oxford Street
	Reimbursement	(2,186,055)	(629,547)	(629,547)	(722,378)	
	<b>Subtotal - Public Property</b>	<b>9,048,684</b>	<b>10,801,262</b>	<b>11,266,366</b>	<b>10,925,055</b>	
<b>COVID-19</b>						
284	Shree Sai Siddhi Spruce LLC	968,000				261 S. 13th Street, Fairfield Inn & Suites
284	Alliance HSP Domino LLC	136,481				401 & 415 Domino Lane Utilities
284	1305 Walnut St. Corp.	1,778,400		238,000		1305-11 Walnut St - Holiday Inn Express
284	NBPll Roosevelt LLC	195,310		516,185		2801 Southampton Road
284	Catholic Charities of The Archdiocese	19,636				2646 Kensington Ave.
284	Millennium Hotel Group LLC	270,000				Rodeway Inn Center City
284	CORECIVIC, Inc.	380,000		200,000		600 E. Luzerne
	Reimbursement	(3,901,182)				
	Reimbursement - FY2020 Rent	(294,000)				
	<b>Subtotal - COVID-19</b>	<b>(447,355)</b>		<b>954,185</b>		
<b>Contingent Locations</b>						
284	1930 S. Broad St. - New Lab Lease		1,048,171		1,048,171	
284	Environmental Health Services - New Lease		230,000		600,000	
284	2807-17 Southampton Road - New OEM Lease		516,185		516,185	
284	PFD Vehicles Storage - New Lease		632,233		632,233	
	<b>Subtotal - Contingent Locations</b>		<b>2,426,589</b>		<b>2,796,589</b>	
	<b>Total - Space Rental</b>	<b>25,007,711</b>	<b>30,631,626</b>	<b>30,176,234</b>	<b>33,293,145</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Rent		No. 11	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,368,565	4,495,292	4,495,292	4,612,169	116,877
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,368,565	4,495,292	4,495,292	4,612,169	116,877
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,368,565	4,495,292	4,495,292	4,612,169	116,877
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		4,368,565	4,495,292	4,495,292	4,612,169	116,877

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Public Property		20	Rent		11	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>Water Department</b>						
284	Girard Estate Leasehold	4,120,991	4,261,117	4,261,117	4,371,906	Jefferson Tower, 1101 Market Floor, 2-6
284	Girard Estate Leasehold	20,224	20,810	20,810	21,350	Jefferson Tower, Basement
284	Global-Win Inc.	63,883	45,156	45,156	46,330	2615 Huntingdon St.
284	Unit One Falls Center LP	163,467	168,209	168,209	172,583	3300 Henry Ave.
<b>Total - Water Department</b>		<b>4,368,565</b>	<b>4,495,292</b>	<b>4,495,292</b>	<b>4,612,169</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Utilities		12	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	23,712,758	24,875,748	24,875,748	32,986,853	8,111,105
09	Aviation	17,000,000	14,000,000	14,000,000	14,000,000	
	Total	40,712,758	38,875,748	38,875,748	46,986,853	8,111,105
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	19,002,840	18,000,000	18,000,000	18,000,000	
09	Aviation	26,458				
	Total	19,029,298	18,000,000	18,000,000	18,000,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Utilities		No. 12	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	23,712,758	24,875,748	24,875,748	32,986,853	8,111,105
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		23,712,758	24,875,748	24,875,748	32,986,853	8,111,105
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	19,002,840	18,000,000	18,000,000	18,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	19,002,840	18,000,000	18,000,000	18,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	15,367,321	15,982,868	15,982,868	24,159,940	8,177,072
221	Gas Services	5,783,048	6,158,320	6,158,320	6,373,861	215,541
222	Steam for Heating	2,449,036	2,734,560	2,734,560	2,453,052	(281,508)
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	113,353				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		23,712,758	24,875,748	24,875,748	32,986,853	8,111,105

71-53K (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	113,353				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Municipal Authority	48,026				Year 6 Annual Measurement/Verif. Fee Building Monitoring Energy Procurement Consulting
250	Ecosave, Inc.	35,327				
250	Enel X North America Inc.	30,000				
	<b>Total Professional Services</b>	<b>113,353</b>				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Utilities					
	Electric Current					
220	Aqua Pennsylvania	1,275	2,000	2,000	2,000	Water Charges
220	Energy Management Systems	44,712	44,712	44,712	44,712	Electric Service Dilworth Park
220	PECO Energy Systems	4,078,440	3,269,204	3,269,204	4,993,914	Electric Current
220	SEPTA	31,853	45,000	45,000	45,000	Electric Service Concourse
220	The Mann Center for the Performing Arts	56,000	56,000	56,000	56,000	Electric Current Mann Music Center
220	Philadelphia Municipal Authority		49,566	49,566		Noresco Measurement Verification Fee
220	EcoSave Inc.		45,327	45,327	53,327	Ecosave HVAC Building Monitoring
220	WGL Energy Services	11,150,494	12,433,394	12,433,394	18,926,071	Electric Current
220	US Army Corps of Engineering	4,547	37,665	37,665	38,916	Electric Current
	<b>Total - Electric Current</b>	<b>15,367,321</b>	<b>15,982,868</b>	<b>15,982,868</b>	<b>24,159,940</b>	
	Gas Services					
221	Philadelphia Gas Works	4,171,783	2,955,919	2,955,919	3,059,376	Gas Services
221	UGI Corporation	1,611,265	3,202,401	3,202,401	3,314,485	Gas Services
	<b>Total - Gas Services</b>	<b>5,783,048</b>	<b>6,158,320</b>	<b>6,158,320</b>	<b>6,373,861</b>	
	Steam for Heating					
222	Veolia Energy Philadelphia Inc.		2,734,560	2,734,560	2,453,052	Steam for Heating
222	Vicinity Energy Philadelphia Inc.	2,449,036				Steam for Heating
	<b>Total - Steam for Heating</b>	<b>2,449,036</b>	<b>2,734,560</b>	<b>2,734,560</b>	<b>2,453,052</b>	
	Total - Utilities	23,599,405	24,875,748	24,875,748	32,986,853	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Utilities		No. 12	
Fund Aviation		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	17,000,000	14,000,000	14,000,000	14,000,000	
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		17,000,000	14,000,000	14,000,000	14,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 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 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	26,458					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	26,458					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Utilities		12	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	12,000,000	10,700,000	10,700,000	10,700,000	
221	Gas Services	5,000,000	3,300,000	3,300,000	3,300,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		17,000,000	14,000,000	14,000,000	14,000,000	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Utilities	No. 12
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Electric Current					
220	PECO	2,000,000	2,200,000	2,200,000	2,200,000	Electric Current
220	WGL	10,000,000	8,500,000	8,500,000	8,500,000	Electric Current
	<b>Total - Electric Current</b>	<b>12,000,000</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>10,700,000</b>	
	Gas Service					
221	Philadelphia Gas Works	3,000,000	2,000,000	2,000,000	2,000,000	Gas Services
221	UGI Corporation	2,000,000	1,300,000	1,300,000	1,300,000	Gas Services
	<b>Total - Gas Services</b>	<b>5,000,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Public Property	No. 20	Program Facilities Management - Quad Plex	No. 13	
<b>Program Description</b>				
This program encompasses facilities management for City Hall and the Triplex, which consists of the One Parkway Building (OPB), the Municipal Services Building (MSB), and the Stout Criminal Justice Center (SCJC). Quadplex tenants include the Mayor's Office, City Council, the Federal Judicial District, independently elected officials, the Managing Director's Office, and various finance and operating agencies. The newly opened Philadelphia Public Safety Building (PPSB) will become part of this division.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Work with the Energy Office to improve consumption of various utility services at each facility</li> <li>- Window and Roof Replacement at City Hall</li> <li>- LED Energy efficient light fixtures in the MSB</li> <li>- Collaborate with the Capital division regarding proposed improvements for Thomas Paine Plaza</li> <li>- Focus on the façade reports to implement attainable phasing of repairs</li> <li>- Continue to maintain integrity of the existing structures</li> <li>- Improve work order completion</li> <li>- Improve current OEO participation</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Quad-Plex: Work order volume	21,473	21,056	24,000	26,000
<u>Comments:</u>				
Quad-Plex: Percent of work orders completed within Service Level Agreement	65.8%	72.9%	92.0%	75.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Facilities Management - Quad-Plex			No. 13
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	19,636,954	28,023,223	28,730,361	24,603,291	(4,127,070)
Total		19,636,954	28,023,223	28,730,361	24,603,291	(4,127,070)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	23	21	22	(1)
Total Full Time		21	23	21	22	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	17,097				
Total		17,097				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	531,766	537,515	537,515	531,567	(5,948)
Finance	Employee Benefits - Uniform					
Total		531,766	537,515	537,515	531,567	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Quad-Plex		13	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,409,238	1,357,983	1,425,121	1,419,437	(5,684)
b)	Employee Benefits					
200	Purchase of Services	17,931,291	26,558,495	27,198,495	23,077,109	(4,121,386)
300	Materials and Supplies	238,493	86,255	86,255	86,255	
400	Equipment	57,932	20,490	20,490	20,490	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,636,954	28,023,223	28,730,361	24,603,291	(4,127,070)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	23	21	22	(1)
105	Full Time - Uniform					
Total		21	23	21	22	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	17,097					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	17,097					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	73,445	
2	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,660	
3	7H72	Building Services Administrator	84,044 - 108,065	2	2	2	2	219,180	
4	1B29	Contract Clerk	49,913 - 54,910			1	1	50,738	1
5	2F69	Contract Coordinator	49,913 - 54,910		1				(1)
6	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,138	
7	D250	Deputy Commissioner	125,000	1	1	1	1	125,000	
8	1A02	Office Clerk	31,563 - 33,704		1				(1)
9	1A03	Office Clerk 2	36,345 - 39,295	1		1	1	37,284	1
		Subtotal - Administration		7	8	8	8	623,445	
<b>Security</b>									
10	6D21	Security Officer I	42,956 - 46,871	2	3	2	2	95,192	(1)
<b>City Hall</b>									
11	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	60,714	
12	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,069	
13	7H67	Building Services Manager	68,618 - 88,216	1	1	1	1	84,136	
14	7K01	Electrician 1	45,263 - 49,515	1	1	1	1	50,340	
15	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	58,702	
16	7K15	Industrial Electrician 1	54,284 - 59,870				1	54,284	1
17	7H08	Locksmith	47,448 - 52,069	2	2	1	1	52,694	(1)
18	7J15	Machinery & Equipment Mechanic	48,609 - 53,412	1	1	1	1	55,037	
19	7H44	Painter 2	46,414 - 50,866	1	1	1	1	51,491	
20	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,702	
21	7H02	Public Works Maintenance Trainee	37,828 - 41,045	1	1	1	1	38,905	
22	7P11	Upholsterer 1	45,263 - 49,515	1	1	1	1	49,515	
		Subtotal - City Hall		12	12	11	12	666,589	
		<b>Total:</b>		21	23	21	22	1,385,226	(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		21	23	21	22	1,385,226	(1)
2		Lump Sum						9,000	
3		Overtime						63,356	
4		Shift Differential						1,000	

Total Gross Requirements				21	23	21	22	1,458,582	(1)
Plus: Earned Increment								8,393	
Plus: Longevity								945	
Less: (Vacancy Allowance)								(48,483)	
Total Budget								1,419,437	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		517					9,000	9,000	
2	Full Time - Civilian	21	1,346,584	23	1,361,143	21	22	1,346,081	(15,062)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		61,923		63,356			63,356		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		214		622			1,000	378	
10	H&L, IOD, LT-Sick									
11										
12										
Total		21	1,409,238	23	1,425,121	21	22	1,419,437	(5,684)	(1)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management - Quad-Plex		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies Control	1,481				
301	Agricultural & Botanical	4,591				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,609				
305	Building & Construction	9,618	4,217	4,217	4,217	
306	Library Materials					
307	Chemicals & Gases	31				
308	Dry Goods, Notions & Wearing Apparel	528	1,540	1,540	1,540	
309	Cordage & Fibers					
310	Electrical & Communication	58,923				
311	General Equipment & Machinery	90				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	44,752	19,637	19,637	19,637	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	275	29,524	29,524	29,524	
320	Office Materials & Supplies	2,443	15,090	15,090	15,090	
322	Small Power Tools & Hand Tools	20,012				
323	Plumbing, AC & Space Heating	93,640	14,747	14,747	14,747	
324	Precision, Photographic & Artists	500	619	619	619	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		881	881	881	
	Total	238,493	86,255	86,255	86,255	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying	3,296				
410	Electrical, Lighting & Communications	398				
411	General Equipment & Machinery	1,798				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry	882				
420	Office Equipment					
423	Plumbing, AC & Space Heating	7,521				
424	Precision, Photographic & Artists	3,420				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,067	6,950	6,950	6,950	
428	Vehicles	32,550				
430	Furniture & Furnishings		13,540	13,540	13,540	
499	Other Equipment (not otherwise classified)					
	Total	57,932	20,490	20,490	20,490	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department Public Property	No. 20	Program Facilities Management - Quad-Plex	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,300,115	22,427,909	22,427,909	18,906,523	(3,521,386)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Jones Lang LaSalle Americas	14,814,140	15,760,579	15,760,579	17,239,193	Triplex Management/Maintenance Water Treatment Security at 3 Sites (City Hall, 63rd St., 1801 Vine) Add-On Locat.: CH NE corner entrance & West Bathroom Monitors at MSB Bathroom Monitors at MSB Phila. Public Safety Building Prof. Serv. Contract Landscaping City Hall
250	Scientific Boiler Water	4,780	5,100	5,100	5,100	
250	Scotland Yard Security Services	369,474	1,453,650	1,453,650	1,453,650	
250	Scotland Security		56,059	56,059	56,059	
250	Project Home Incorporated	87,921				
250	Vendor to be determined		87,921	87,921	87,921	
250	Vendor to be determined		5,000,000	5,000,000	5,000,000	
250	All Seasons Landscaping	15,500	55,000	55,000	55,000	
250	Misc.	500				
	Total - Class 250	15,292,315	22,418,309	22,418,309	18,896,923	
251	Facility Wizard Software	7,800	9,600	9,600	9,600	Inventory Software
	Total - Class 251	7,800	9,600	9,600	9,600	
	Total - Professional Services	15,300,115	22,427,909	22,427,909	18,906,523	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Public Property	20	Facilities Management - Quad-Plex	13
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning and Laundering					
201	Pest-A Side Exterm/Tri County Termite/Aardvark	9,758		8,898	8,898	Pest Control Services
201	Various Vendors		20,841	11,943	11,943	Various Cleaning and Laundering
	<b>Total -Cleaning and Laundering</b>	<b>9,758</b>	<b>20,841</b>	<b>20,841</b>	<b>20,841</b>	
202	Janitorial Services					
202	Team Clean Incorporated	1,971,329	3,504,857	3,544,857	3,544,857	Custodial Services
260	Repair and Maintenance Charges					
260	Devine Brothers Inc.	38,423	112,000	30,000	30,000	ATC/Backflow Preventers
260	Thyssenkrupp Elevator/Otis Elevator Services	435,112	362,547	382,000	382,000	Elevator Maintenance Services
260	General Asphalt Paving Co. of Phila.	52,139	20,000			HVAC Maintenance Services
260	Gen. Asphalt Paving Co. of Phila./B. Sciochetti			1,500	1,500	Oil Burner Maint./Cleaning Parts
260	General Asphalt Paving Co. of Phila.	28,808	35,000	35,000	35,000	Plumbing & Heating
260	Phila. & Penna. Fire Protection	3,438	10,500	10,500	10,500	Fire Extinguisher Services
260	Siemens Industry Inc.	8,750	25,000	74,370	74,370	Fire Alarm System
260	Robert Desrochers		3,150	3,150	3,150	Restoration 2 Tower Clock City Hall
260	Giles and Ransome Inc./Cummins Inc.	1,800	4,000	4,000	4,000	Generator Repairs
260	State Glass & Upholstery Inc.	16,250	10,000	6,500	6,500	Glass Polish/Glazing Services
260	Elliott Lewis Corp.		5,000			Automatic Temp Control
260	Elliott Lewis Corp.	11,192		15,000	15,000	HVAC Services, Gen. Maint./Repair
260	Oneida Fire Protection	51,760	15,000	36,000	36,000	Standpipe Sprinkler/Fire Suppr Syst.
260	Fluidics Incorporation			5,000	5,000	Parts, HVAC Repair Services
260	Vendor to be determined			600,000		Septa Concrete Beam
	<b>Total - Repair and Maintenance Charges</b>	<b>647,672</b>	<b>602,197</b>	<b>1,203,020</b>	<b>603,020</b>	
310	Electrical & Communication					
310	Warehouse Battery Outlet	122				Battery
310	Colonial Electrical Supply	56,120				Electrical Supply
310	Charles W Romano Company	824				Parts and materials to be
310	IEH Auto Parts LLC	27				Parts
310	Graybar Electric Company Inc.	1,830				Lamp & Ballasts
	<b>Total - Electrical &amp; Communication</b>	<b>58,923</b>				
323	Plumbing, AC & Space Heating					
323	Tozour Energy System	54,980	10,000	10,000	10,000	HVAC Related Parts
323	Ferguson Enterprises	37,970	4,747	4,747	4,747	Plumbing Supplies
323	Bearing & Drive Solutions VII Inc.	390				V-Belts / HVAC
323	General Asphalt Paving Co. of Phila	300				Parts, air handling unit
	<b>Total - Plumbing, AC &amp; Space Heating</b>	<b>93,640</b>	<b>14,747</b>	<b>14,747</b>	<b>14,747</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14	
<b>Program Description</b>				
This program manages facilities within the Philadelphia Police and Fire departments, the Managing Director's Office, the Office of Fleet Management, Riverview Home, and the Department of Licenses and Inspections' locations.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue to monitor and upgrade building systems to improve efficiency, safety, and security for customers, including HVAC, roof systems, security doors and lighting.</li> <li>- Continue to monitor and work with HVAC vendors on preventive maintenance of HVAC equipment to reduce breakdowns and emergency response calls.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Field Operations: Facilities division internal work order volume	9,410	7,435	10,000	11,000
<u>Comments:</u>	Although public safety facilities, such as Police and Fire were in full in-person operation, other City departments had a large numbers of employees working from home.			
Field Operations: Percent of work orders completed within service level	65.0%	77.3%	80.0%	90.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Public Property		20	Facilities Management - Field Operations			14
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,300,326	9,966,934	10,382,717	16,711,299	6,328,582
	Total	14,300,326	9,966,934	10,382,717	16,711,299	6,328,582
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	63	69	60	68	(1)
	Total Full Time	63	69	60	68	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,354,526	1,470,560	1,470,560	1,515,330	44,770
Finance	Employee Benefits - Uniform					
	Total	1,354,526	1,470,560	1,470,560	1,515,330	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,595,447	3,878,555	3,894,338	5,357,475	1,463,137
b)	Employee Benefits					
200	Purchase of Services	9,708,097	4,936,349	5,336,349	10,201,794	4,865,445
300	Materials and Supplies	687,880	1,050,321	1,050,321	1,050,321	
400	Equipment	308,902	101,709	101,709	101,709	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,300,326	9,966,934	10,382,717	16,711,299	6,328,582
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	63	69	60	68	(1)
105	Full Time - Uniform					
Total		63	69	60	68	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administration</b>									
1	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	54,447	
2	7H73	Facilities Management Director	97,795 - 125,728	1	1	1	1	127,153	
		Subtotal - Administration		2	2	2	2	181,600	
<b>South</b>									
3	7H06	Building Maintenance Group Leader	56,006 - 61,811		1		1	56,006	
4	7H05	Building Maintenance Mechanic	47,488 - 52,069	1	1	1	1	52,694	
5	7K02	Electrician 2	49,913 - 54,910	1	1	1	1	55,535	
6	7J02	HVAC Mechanic 2	52,692 - 58,077	1			1	52,692	1
7	7H27	Plumber	52,692 - 58,077	1	1	1	1	56,268	
		Subtotal - South		4	4	3	5	273,195	1
<b>Central</b>									
8	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	63,236	
9	7H05	Building Maintenance Mechanic	47,488 - 52,069	2	2	2	2	105,588	
10	7H12	Carpenter 2	47,448 - 52,069	1	1	1	1	53,294	
11	7K02	Electrician 2	49,913 - 54,910	1	2	1	1	49,913	(1)
12	7H27	Plumber	52,692 - 58,077		2		1	52,692	(1)
		Subtotal - Central		5	8	5	6	324,723	(2)
<b>Building Unit</b>									
13	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	63,636	
14	7H05	Building Maintenance Mechanic	47,448 - 52,069		3				(3)
15	7K02	Electrician 2	49,913 - 54,910	1		1	1	55,535	1
16	7J01	HVAC Mechanic 1	43,838 - 47,956	1	1	1	2	92,419	1
17	7J15	Machinery & Equipment Mechanic	48,609 - 53,412	1	1	1	1	55,237	
18	7H02	Public Works Maintenance Trainee	36,637 - 39,753		1		1	36,637	
		Subtotal - Building Unit		4	7	4	6	303,464	(1)
		Subtotal:		15	21	14	19	1,082,982	(2)

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>East</b>									
19	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	62,836	
20	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,894	
21	7H12	Carpenter 2	47,448 - 52,069	1	1	1	1	52,694	
22	7K02	Electrician 2	49,913 - 54,910	1	1				(1)
23	7J01	HVAC Mechanic 1	43,838 - 47,956		1				(1)
24	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	52,692	
25	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,702	
		Subtotal - East		6	7	5	5	279,818	(2)
<b>Northeast</b>									
26	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	63,236	
27	7K01	Electrician 1	43,838 - 47,956	1	1				(1)
28	7K02	Electrician 2	49,913 - 54,910			1	1	49,913	1
29	7J02	HVAC Mechanic 2	52,692 - 58,077	2	2	1	1	59,502	(1)
30	7K15	Industrial Electrician 1	54,284 - 59,870				1	54,284	1
31	7H27	Plumber	52,692 - 58,077	1	1	1	1	54,483	
32	7H51	Roofer	46,414 - 50,866	2	2	2	2	100,836	
		Subtotal - Northeast		7	7	6	7	382,254	
<b>Northwest</b>									
33	7H06	Building Maintenance Group Leader	56,006 - 61,811				1	56,006	1
34	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	52,894	
35	7H12	Carpenter 2	47,448 - 52,069	1	1	1	1	53,694	
36	7J02	HVAC Mechanic 2	52,692 - 58,077	1	1	1	1	58,702	
		Subtotal - Northwest		3	3	3	4	221,296	1
<b>Citywide Services</b>									
37	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	72,508	
38	7H13	Carpentry Group Leader	52,692 - 58,077	1		1	1	59,102	1
39	7C12	Equipment Operator 2	44,107 - 48,179	1	1	1	1	49,204	
		Subtotal - Citywide Services		3	2	3	3	180,814	1
		Subtotal:		19	19	17	19	1,064,182	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>2nd Shift</b>									
40	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	62,436	
41	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	3	2	2	103,808	(1)
42	7H62	Building Maintenance Superintendent 1	60,889 - 78,275	1	1	1	1	79,100	
43	7K02	Electrician 2	49,913 - 54,910	1	1	1	1	55,735	
44	7J02	HVAC Mechanic 2	52,692 - 58,077	1					
		Subtotal - 2nd Shift		6	6	5	5	301,079	(1)
<b>3rd Shift</b>									
45	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	62,636	
46	7H63	Building Maintenance Superintendent 2	64,492 - 82,900	1	1	1	1	83,925	
47	7K02	Electrician 2	49,913 - 54,910	1	1	1	1	55,535	
48	7J02	HVAC Mechanic 2	52,692 - 58,077	2	2	3	3	172,487	1
		Subtotal - 3rd Shift		5	5	6	6	374,583	1
<b>Generator Shop</b>									
49	7H67	Building Services Manager	68,618 - 88,216	1	1	1	1	89,841	
50	7K15	Industrial Electrician 1	54,284 - 59,870	1	2	1	1	60,495	(1)
		Subtotal - Generator Shop		2	3	2	2	150,336	(1)
<b>Facilities Improvements</b>									
51	7H30	Brick Mason	49,913 - 54,910	2	2	2	2	108,144	
52	7H06	Building Maintenance Group Leader	56,006 - 61,811	1		1	1	63,036	1
53	7H05	Building Maintenance Mechanic	47,448 - 52,069	3	3	3	3	158,682	
54	7H13	Carpentry Group Leader	51,033 - 56,249		1		1	51,033	
55	7H31	Cement Finisher 1	46,414 - 50,866	2	2	2	2	101,732	
56	7H44	Painter 2	46,414 - 50,866	3	3	3	3	155,473	
57	7H41	Plasterer	45,263 - 49,515	1	1	1	1	50,140	
		Subtotal - Facilities Improvements		12	12	12	13	688,240	1
		Subtotal:		25	26	25	26	1,514,238	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>North Division</b>							
58	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	72,908	
		<b>South Division</b>							
59	7H06	Building Maintenance Group Leader	56,006 - 61,811	1		1	1	56,631	1
60	7H63	Building Maintenance Superintendent 2	64,492 - 82,900	1	1	1	1	83,925	
61	7H67	Building Service Manager	68,618 - 88,216	1	1	1	1	89,241	
		Subtotal - South Division		3	2	3	3	229,797	1
		Total:		63	69	60	68	3,964,107	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		63	69	60	68	3,964,107	(1)
2		Overtime						1,488,540	
3		Shift Differential						9,350	
4		Lump Sum Separation Payments						22,335	

Total Gross Requirements				63	69	60	68	5,484,332	(1)
Plus: Earned Increment								10,720	
Plus: Longevity								1,167	
Less: (Vacancy Allowance)								(138,744)	
Total Budget								5,357,475	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		34,708		5,000			22,335	17,335	
2	Full Time - Civilian	63	3,430,047	69	3,723,879	60	68	3,837,250	113,371	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		122,136		156,106			1,488,540	1,332,434	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,556		9,353			9,350	(3)	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	63	3,595,447	69	3,894,338	60	68	5,357,475	1,463,137	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
300	Materials & Supplies Control	7,394				
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		1,600	1,600	1,600	
304	Books & Other Publications	1,570				
305	Building & Construction	96,816	224,782	224,782	224,782	
306	Library Materials					
307	Chemicals & Gases	3,159	31,719	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	41,151	42,756	42,756	42,756	
309	Cordage & Fibers					
310	Electrical & Communication	196,188	214,941	214,941	214,941	
311	General Equipment & Machinery	146	31,902	31,902	31,902	
312	Fire Fighting & Safety	1,750	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	30,000	112,185	112,185	112,185	
316	General Hardware & Minor Tools	99,474	53,847	53,847	53,847	
317	Hospital & Laboratory	3,415	45	45	45	
318	Janitorial, Laundry & Household	6,265	25,313	25,313	25,313	
320	Office Materials & Supplies	1,180	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools	47,364	39,000	39,000	39,000	
323	Plumbing, AC & Space Heating	143,029	250,876	250,876	250,876	
324	Precision, Photographic & Artists	8,979				
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,555	1,555	1,555	
	Total	687,880	1,050,321	1,050,321	1,050,321	
<b>Schedule 400 - Equipment</b>						
401	Agricultural & Botanical	2,387				
405	Construction, Dredging & Conveying	966				
410	Electrical, Lighting & Communications	398	13,601	13,601	13,601	
411	General Equipment & Machinery	11,290	2,658	2,658	2,658	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry	4,099				
420	Office Equipment					
423	Plumbing, AC & Space Heating	57,085	49,564	49,564	49,564	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	375	743	743	743	
428	Vehicles	232,302				
430	Furniture & Furnishings		35,143	35,143	35,143	
499	Other Equipment (not otherwise classified)					
	Total	308,902	101,709	101,709	101,709	

CITY OF PHILADELPHIA			SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET			PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,086,274	557,368	637,868	5,637,868	5,000,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Scotland Yard Security Services	791,086	338,200	338,200	338,200	Security at 3 sites (City Hall, 63rd St., 1801 Vine)
250	All Seasons Landscaping	11,700	10,000	45,000	45,000	Weeding & Mulching Eng. 69
250	M & M Lawn Care/Independence Construction	66,679	84,500	105,000	105,000	Turf Management
250	Jimmy's Tree / Davey Tree/Edens/Townscape	155,230	55,000	75,000	75,000	Tree Removal
250	Scientific Boiler Water / Cascade Water Services	35,643	35,500	35,500	35,500	Water Treatment Services
250	Michael Symbula Electric		10,000	15,000	15,000	Parking Lot Light Maintenance Services
250	Vendor to be determined				5,000,000	Phila. Public Safety Bldg Prof Svc.
250	Misc.	1,768				Miscellaneous Personal Services
	Total - Class 250	1,062,106	533,200	613,700	5,613,700	
251	Facility Wizard Software	24,168	24,168	24,168	24,168	Inventory Software
	Total - Class 251	24,168	24,168	24,168	24,168	
	Total Professional Services	1,086,274	557,368	637,868	5,637,868	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department			No.	Program		No.	
Public Property			20	Facilities Management - Field Operations		14	
Fund			No.				
General			01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
201	Cleaning & Laundering						
	Pest-A-Side/Tri-County Termite	73,374	7,000	30,000	30,000	Pest Control Services	
201	Various		63,581			Various Cleaning Services	
		73,374	70,581	30,000	30,000		
	Janitorial Services						
202	Team Clean Incorporated	5,388,937	2,099,420	2,499,420	2,099,420	Custodial Services	
202	Various	115,826				Miscellaneous	
		5,504,763	2,099,420	2,499,420	2,099,420		
	Refuse, Garbage, Silt and Sludge Removal						
205	Clean Venture Incorporated	52,318		30,000	30,000	Hazardous Waste Disposal	
	Repair & Maintenance Charges						
260	Devine Brothers Inc.	422,353	200,000	200,000	200,000	ATC/Backflow Preventers	
260	Thyssenkrupp/Otis Elevator Services	140,923	15,200	105,000	105,000	Elevator Maintenance Services	
260	Clean Venture Incorporated			22,000	22,000	Hazardous Waste Disposal	
260	General Asphalt Paving Co. of Phila	7,362				HVAC Maintenance Services	
260	General Asphalt Paving Co.	38,950		48,309	48,309	Backflow Prevent Devices	
260	General Asphalt Paving Co. of Phila	694,933				Plumbing Emergencies	
260	General Asphalt Paving Co. of Phila			241,000	241,000	Emergency Plumbing Repairs	
260	Jimmy's Tree/Davey Tree/Edens/Townscapes/Indep.			45,000	45,000	Tree Removal	
260	Set Rite Corp./Merchantville Overhead Door Co.	128,868	129,328	175,000	175,000	Overhead Doors Maintenance Services	
260	Phila. & Penna Fire Protection	21,989	20,000	17,500	17,500	Fire Extinguisher Services	
260	Fortress Protection LLC	172,376	90,000	120,000	120,000	Repair Alarm System	
260	Siemens Industry Inc.	196	42,000	44,000	44,000	Fire Alarm System	
260	Oneida Fire Protection	49,160	32,000	90,000	90,000	Standpipe Sprinkler/Fire Suppression Sys.	
260	Elliott Lewis Corp			7,000	7,000	Automatic Temperature Control	
260	Elliott Lewis Corp	272,142	272,000	272,000	272,000	HVAC Services, General Maint/Repair	
260	Bustleton Serv./Northeast Fence and Iron Works	28,300	40,000	45,000	45,000	Chain Link Fencing	
260	Charles Romano	10,447	15,060	15,060	15,060	Kitchen/Electrical Repairs Services	
260	Mobile Dredging & Pumping Co.			15,000	15,000	Sewer Cleaning	
260	James Doorcheck Incorporated	16,110	20,000	20,000	20,000	Installation of Doors	
260	Sycamore Mechanical Co.	417,242	410,000	210,000	210,000	Nederman Exhaust System	
260	Giles and Ransome Inc. /Cummins Inc.	82,667	90,000	110,000	110,000	Generator Repairs	
260	State Glass & Upholstery Inc.		15,000	20,000	20,000	Glass Polish/Glazing Services	
260	Fluidics Incorporated	372,041	327,280	170,000	170,000	HVAC Maintenance Services	
260	Mulhern Electric Co.	60,609				Electrical	
260	PT Mechanical Group			24,270	24,270	HVAC Services, General Maint/Repair	
260	Graham & Soms Restoration			39,144	41,000	Cleaning and Restoration	
260	Herc Rentals Inc.			15,000	12,515	Rental Equipment	
260	Firstline Locksmith LLC			11,372	12,000	Locksmith Service	
260	Vendor to be determined		407,501		16,470	Backflow & Plumbing Inspection	
260	Vendor to be determined		24,270		24,998	HVAC Preventative Maintenance	
260	Vendor to be determined				23,978	Additional Maintenance Sites	
260	Vendor to be determined				200,000	Phila. Public Safety Maintenance	
	Total : Repair & Maintenance Charges	2,936,668	2,149,639	2,081,655	2,347,100		
	Rents - Other						
285	Mobile Dredging & Video	40,000	50,000	50,000	50,000	Vacuum Jetting Unit Sewer	
285	Various	3,591	1,540			Various Rentals (i.e. water cooler)	
		43,591	51,540	50,000	50,000		



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Facilities Management - Field Operations		14	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Building & Construction					
305	James Doorcheck Inc.	49,251	82,710	82,710	82,710	Hardware Supplies
305	Sherwin Williams Company	9,681	32,940	32,940	32,940	Paint
305	Continental Flooring Company		43,552	43,552	43,552	Carpet Supplies
305	Castor Materials	8,664	10,000	10,000	10,000	Concrete, Ready Mix
305	Donato Spaventa & Sons Incorporation	7,046	15,000	15,000	15,000	Cement Masonry, Sand, Bar etc.
305	American Forest Products/Tague Lumber Incorp	14,220	23,780	23,780	23,780	Lumber
305	NE Fence and Iron Works/Bustleton Svc Inc.	1,487	7,800	7,800	7,800	Parts only for Chain Link
305	PAIK Incorporated	4,015	6,000	6,000	6,000	Ceiling Tile
305	Stewagon Roofing Supply Inc.	2,452	2,000	2,000	2,000	Roofing Cloth, Shingles etc.
305	Independent Hardware Incorp.		1,000	1,000	1,000	Panic Exit Device
	Total : Building & Construction	96,816	224,782	224,782	224,782	
	Chemicals & Gases					
307	Airgas Refrigerate/Praxair Distribution	3,159	31,719	31,719	31,719	Gas Refrigerants
	Dry Goods, Notions & Wearing Apparel					
308	Humphry's Flags Company	33,152	40,000	40,000	40,000	Flags
308	Various Vendors	7,999	2,756	2,756	2,756	Various Services
	Total - Dry Goods, Notions & Wearing Apparel	41,151	42,756	42,756	42,756	
	Electrical & Communication					
310	Billows Electric Supply Co., Inc.		75,000	75,000	75,000	Electrical Supplies
310	Colonial/Lindley Electrical Supplies/C W Romano	144,460	75,000	75,000	75,000	Electrical Supplies
310	Graybar Elec./Colonial Elec. Supply/Wesco Distrib.	42,011				Lamp/Ballast
310	Various Vendors	9,717	64,941	64,941	64,941	Electrical Supplies
	Total - Electrical & Communication	196,188	214,941	214,941	214,941	
	Fuel-Heating & Cooling					
314	East River Energy Inc.		67,000	67,000	67,000	Fuel Oil #2
314	PAPCO Inc.	30,000	45,185	45,185	45,185	ULSHO (0.0015PPM)
	Total - Fuel-Heating & Cooling	30,000	112,185	112,185	112,185	
	General Hardware & Minor Tools					
316	Independent Hardware Inc.	31,786	40,000	40,000	40,000	Hardware Supplies
316	Various Vendors	21,631	13,847	13,847	13,847	Hardware Supplies
316	Merchantville Overhead	46,057				Overhead Door Parts
	Total - General Hardware & Minor Tools	99,474	53,847	53,847	53,847	
318	South Jersey Paper Products	6,265	25,313	25,313	25,313	Paper Supplies
	Small Power Tools & Hand Tools					
322	Various Vendors	47,364	39,000	39,000	39,000	Misc. Hand Tools
	Plumbing AC & Space Heating					
323	Tozour Energy System	88,339	50,000	50,000	50,000	HVAC Refrigeration
323	United Refrigerator Inc.		34,897	34,897	34,897	HVAC Refrigeration
323	Ferguson Enterprises	54,690	115,979	115,979	115,979	Pumps & Repair Parts
323	WACO Filter Corporation		50,000	50,000	50,000	Filters
	Total - Plumbing AC & Space Heating	143,029	250,876	250,876	250,876	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Facilities Management - Field Operations	No. 14
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Plumbing AC & Space Heating					
423	Ferguson Enterprises	50,247	46,654	46,654	46,654	Fixtures Bathrooms
423	Tozour Energy System	5,806				HVAC Related Parts
423	Various Vendors	1,032	2,910	2,910	2,910	Air Conditioners
	Total - Plumbing AC & Space Heating	57,085	49,564	49,564	49,564	
	Vehicles					
428	Best Line Leasing Inc.	232,302				Construction/Heavy Duty
	Total - Vehicles	232,302				

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Public Property	No. 20	Program Capital	No. 97	
<b>Program Description</b>				
This program maximizes the value of the City's capital investments in its public facilities through careful budgetary planning, proper financial controls, and effective project management of design and construction initiatives. Capital projects are major construction, renovation, and rehabilitation projects that exceed \$15,000 and that have a useful life of a minimum of five years.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Maximize the efficient use of available funding.</li> <li>- Train all staff for project management skills.</li> <li>-Reinstitute an escalation process for projects that are stuck in various parts of the capital process.</li> </ul>				
<b>Performance Measures</b>				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Number of substantially completed construction projects (A project that is substantially complete is at least 95% complete)	54	46	45	45
<u>Comments:</u>				
Number of projects that completed design	22	8	22	22
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department Public Property		No. 20	Program Capital			No. 97
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,575,633	4,006,103	4,183,842	4,062,605	(121,237)
Total		3,575,633	4,006,103	4,183,842	4,062,605	(121,237)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	35	33	35	
Total Full Time		32	35	33	35	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	54				
Total		54				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdgt (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,076,178	1,158,732	1,158,732	1,105,448	(53,285)
Finance	Employee Benefits - Uniform					
Total		1,076,178	1,158,732	1,158,732	1,105,448	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,771,949	2,758,403	2,936,142	2,801,105	(135,037)
b)	Employee Benefits					
200	Purchase of Services	446,695	847,205	847,205	861,005	13,800
300	Materials and Supplies	4,587	37,700	37,700	37,700	
400	Equipment	2,402	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	350,000	350,000	350,000	350,000	
900	Advances and Misc. Payments					
Total		3,575,633	4,006,103	4,183,842	4,062,605	(121,237)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	35	33	35	
105	Full Time - Uniform					
Total		32	35	33	35	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	54					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	54					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	38,170 - 41,540	1	1				(1)
2	2L20	Administrative Officer	57,896 - 74,435	1	2	2	2	152,320	
3	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1				(1)
4	2L31	Administrative Specialist 1 - Non-Confidential	41,886 - 53,848		1				(1)
5	3C06	Capital Projects Manager	93,621 - 120,367	1	1	1	1	120,992	
6	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,696	
7	2F69	Contract Coordinator	64,492 - 82,900			1	1	83,925	1
8	3A19	Construction Project Technician Supervisor	59,968 - 66,319	2	2	2	2	134,688	
9	6G28	Construction Trades Inspector	54,284 - 59,870	2	2	2	2	121,790	
10	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	2	1	2	109,098	
11	D250	Deputy Commissioner	132,500	1	1	1	1	132,500	
12	3B79	Design & Construction Project Manager	84,044 - 108,065	8	8	8	8	790,513	
13	3B74	Engineering Specialist	66,944 - 86,064	5	5	6	6	496,658	1
14	2A01	Financial Technician	40,198 - 51,681		1	2	2	94,741	1
15	2H86	Labor & Wage Compliance Inspector	49,788 - 54,877	1					
16	2L03	Management Trainee	39,904 - 51,303				1	39,904	1
17	3B22	Mechanical Engineer 2	56,480 - 72,620	2	2	2	2	134,390	
18	P579	Project Director	107,150	3	3	3	3	321,450	
19	3B76	Staff Engineer 2	84,044 - 108,065	2	2	1	1	109,690	(1)
		Total Full Time Employees		32	35	33	35	2,891,355	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		32	35	33	35	2,891,355	
2		Overtime						1,600	
3		Shift Differential						195	
4		Credential Based Bonus						4,000	

Total Gross Requirements									
Plus: Earned Increment				32	35	33	35	2,897,150	
Plus: Longevity								4,723	
Less: (Vacancy Allowance)								429	
Total Budget								(101,197)	
								2,801,105	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		42,469							
2	Full Time - Civilian	32	2,725,190	35	2,934,242	33	35	2,799,310	(134,932)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,278		1,640			1,600	(40)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		12		260			195	(65)	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	32	2,771,949	35	2,936,142	33	35	2,801,105	(135,037)	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Public Property		20	Capital		97	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	143				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,000	1,000	1,000	
309	Cordage & Fibers					
310	Electrical & Communication	53				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,089	14,745	14,745	14,745	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	302	16,942	16,942	16,942	
325	Printing		303	303	303	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		4,710	4,710	4,710	
	Total	4,587	37,700	37,700	37,700	
<b>Schedule 400 - Equipment</b>						
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	2,402	11,940	11,940	11,940	
499	Other Equipment (not otherwise classified)		855	855	855	
	Total	2,402	12,795	12,795	12,795	



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Public Property		No. 20	Program Capital		No. 97	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	255,709	62,961	62,961	62,961	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates, Inc.	28,345	37,961	37,961	37,961	Environmental Engineer Architectural Req Contract 400 N. Broad Street Work Furniture Moving Services
250	Claffen Associates Architects	41,001				
250	Philadelphia Redevelopment Authority	150,000				
250	Superior Moving & Storage, Inc.	35,000				
250	Misc.	1,000				
	Total - Professional Services	255,346	37,961	37,961	37,961	
257	Vendor to be determined/Misc	363	25,000	25,000	25,000	Specialized services to be provided on an as needed basis depending upon specific projects
		255,709	62,961	62,961	62,961	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Public Property	No. 20	Program Capital	No. 97
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Repair and Maintenance Charges					
260	Associated Specialty	139,962	100,000	100,000	100,000	Pub. Works Rehab./Asbestos Removal
260	Philadelphia Authority for Industrial Dev.		41,737	41,737	41,737	Public Works Requirement Contracts
260	Philadelphia Authority for Industrial Dev.		100,000	100,000	100,000	Paid AMD Amendment Grant
260	Garland/DBS Inc.	5,353				Repair & Maintenance
260	Vendor to be determined/Misc	4,291	312,342	312,342	312,342	Asbestos Abatement
260	Vendor to be determined		216,263	216,263	216,263	Public Works Requirement Contracts
	Total - Repair and Maintenance Charges	149,606	770,342	770,342	770,342	
285	Canon Financial Service	6,552				Lease Canon CW500

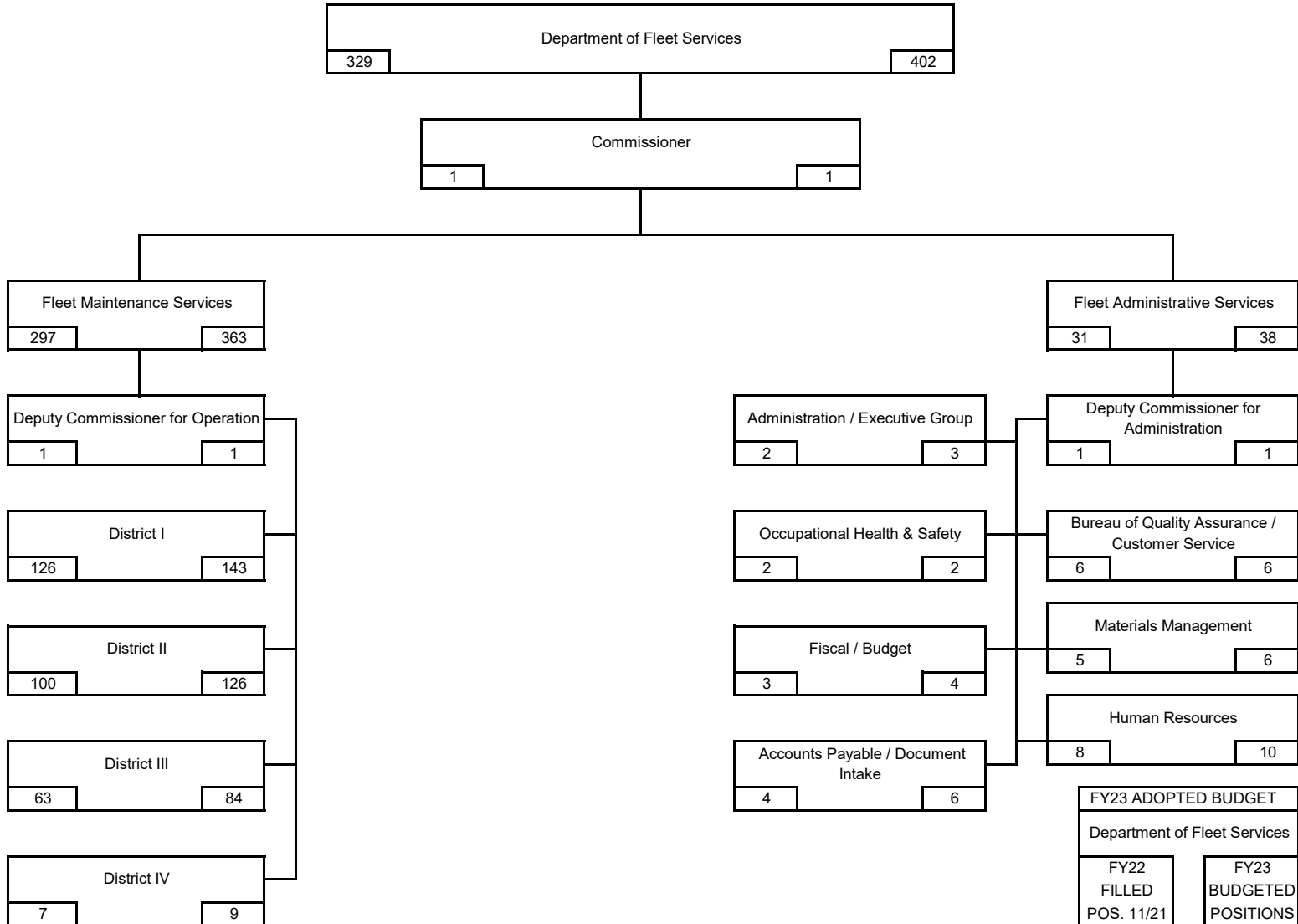
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Fleet Services	25



SECTION 23

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Department of Fleet Services								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	17,982,245	19,260,680	20,150,027	20,534,432	384,405
		b)	Employee Benefits					
		200	Purchase of Services	5,208,357	5,401,396	5,401,396	5,449,396	48,000
		300	Materials and Supplies	18,864,935	20,325,142	24,163,184	31,898,142	7,734,958
		400	Equipment	13,194,112	10,105,352	10,105,352	12,867,352	2,762,000
		500	Contributions, etc.	19,642				
		800	Payments to Other Funds					
		Total		55,269,291	55,092,570	59,819,959	70,749,322	10,929,363
02	Water	100	Employee Compensation					
		a)	Personal Services	2,589,222	3,365,544	3,519,283	3,703,717	184,434
		b)	Employee Benefits					
		200	Purchase of Services	1,016,231	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	2,974,102	3,984,640	3,984,640	3,984,640	
		400	Equipment	97,504	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		6,677,059	8,899,184	9,052,923	9,237,357	184,434
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,062,143	1,420,817	1,498,663	1,590,831	92,168
		b)	Employee Benefits					
		200	Purchase of Services	249,489	470,400	470,400	470,400	
		300	Materials and Supplies	748,253	1,162,400	1,162,400	1,162,400	
		400	Equipment	513,899	532,000	532,000	10,032,000	9,500,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,573,784	3,585,617	3,663,463	13,255,631	9,592,168
		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	21,633,610	24,047,041	25,167,973	25,828,980	661,007
		b)	Employee Benefits					
		200	Purchase of Services	6,474,077	7,360,796	7,360,796	7,408,796	48,000
		300	Materials and Supplies	22,587,290	25,472,182	29,310,224	37,045,182	7,734,958
		400	Equipment	13,805,515	10,697,352	10,697,352	22,959,352	12,262,000
		500	Contributions, etc.	19,642				
		800	Payments to Other Funds					
		Total		64,520,134	67,577,371	72,536,345	93,242,310	20,705,965

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Department of Fleet Services						25
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)	(6)	(7)
<b>General Fund: Fleet Administrative Services</b>						
DC 33, DC 47, Nonrep, Exempts Pay Raises and Bonus	32,163					32,163
Parking Expenses		48,000				48,000
Diesel Fuel and Gasoline			8,400,057			8,400,057
<b>Sub-Total Fleet Administrative Services</b>	<b>32,163</b>	<b>48,000</b>	<b>8,400,057</b>			<b>8,480,220</b>
<b>General Fund: Fleet Maintenance Services</b>						
DC33, DC 47, Nonrep, Exempts Pay Raises and Bonus	182,242					182,242
Technician for Mechanical Street Sweeping, +3 Pos	170,000					170,000
Vehicle Parts & Accessories			(665,099)			(665,099)
<b>Sub- Total Fleet Maintenance Services</b>	<b>352,242</b>		<b>(665,099)</b>			<b>(312,857)</b>
<b>General Fund: Vehicle Acquisition and Disposal</b>						
One time Technology upgrade to Police Vehicles			(438,000)			(438,000)
L&I Vehicles			3,200,000			3,200,000
<b>Sub-Total Vehicle Acquisition and Disposal</b>			<b>2,762,000</b>			<b>2,762,000</b>
<b>Total - General Fund</b>						
	<b>384,405</b>	<b>48,000</b>	<b>10,496,958</b>			<b>10,929,363</b>
<b>Water Fund:</b>						
DC 33, DC 47, Nonrep, Exempts Pay Raises	184,434					184,434
<b>Total Water Fund</b>	<b>184,434</b>					<b>184,434</b>
<b>Aviation Fund: Fleet Maintenance Services</b>						
DC 33, DC 47, Non-Rep Pay Raise	92,168					92,168
<b>Sub- Total Fleet Maintenance Services</b>	<b>92,168</b>					<b>92,168</b>
<b>Aviation Fund: Vehicle Acquisition and Disposal</b>						
Vehicle Purchases			9,500,000			9,500,000
<b>Sub-Total Vehicle Acquisition and Disposal</b>			<b>9,500,000</b>			<b>9,500,000</b>
<b>Total - Aviation Fund</b>						
	<b>92,168</b>		<b>9,500,000</b>			<b>9,592,168</b>
<b>Total - All Funds</b>						
	<b>661,007</b>	<b>48,000</b>	<b>19,996,958</b>			<b>20,705,965</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Department of Fleet Services	No. 25
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		352,398		313,821			90,175		(223,646)
2	Full Time	335	19,339,776	399	21,549,821	329	402	22,950,371	3	1,400,550
3	Bonus, Gross Adj.		(560)		479,151			32,781		(446,370)
4	PT, Temp/Seas, Bd , SCG		26,250		159,733			159,733		
5	Overtime		1,725,086		2,469,279			2,402,233		(67,046)
6	Holiday Overtime									
7	Shift/Stress		108,721		110,052			110,052		
8	H&L, IOD, LT-Sick		81,939		86,116			83,635		(2,481)
9										
Total		335	21,633,610	399	25,167,973	329	402	25,828,980	3	661,007

**B. Summary of Uniformed Personnel Included in Above - All Funds**

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		252,525		249,547			62,121		(187,426)
2	Full Time	268	15,416,297	315	17,200,783	266	318	18,125,354	3	924,571
3	Bonus, Gross Adj.		(560)		385,521			32,781		(352,740)
4	PT, Temp/Seas, Bd, SCG		25,395		124,405			124,405		
5	Overtime		1,413,921		1,553,098			1,553,098		
6	Holiday Overtime									
7	Shift/Stress		81,867		82,941			82,941		
8	H&L, IOD, LT-Sick		79,182		83,635			83,635		
9	Work Order Transfer		713,618		470,097			470,097		
Total		268	17,982,245	315	20,150,027	266	318	20,534,432	3	384,405

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fleet Services	25	Fleet Maintenance Services	02	
<b>Program Description</b>				
This program includes DFS's 16 vehicle repair facilities, which are strategically located throughout Philadelphia. Employees include skilled shop floor technicians who are responsible for vehicle repair and maintenance services.				
<b>Program Objectives</b>				
-Maintain vehicle availability Service Level Agreements for the City's core mission vehicles. -Continue to focus on implementing and adhering to scheduled vehicle maintenance.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Fleet availability - Citywide	91.6%	90.0%	90.0%	90.0%
<u>Comments:</u>	New vehicle purchases in FY22 enabled Fleet to meet its Citywide vehicle availability targets.			
Percent of SLA met for medic units	136.0%	131.9%	100.0%	100.0%
<u>Comments:</u>	The SLA was increased starting in FY20 and is met when 60 of 90 medic units are available. Fleet's Optimal Vehicle Replacement Strategy for medic unit purchases enabled Fleet to meet the SLA.			
Percent of SLA met for trash compactors	101.6%	100.6%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 243 compactors are available daily to support Street Department's Trash Collection Operations.			
Percent of SLA met for radio patrol cars	99.6%	99.7%	100.0%	100.0%
<u>Comments:</u>	The SLA is met when 675 of 750 or 90% of the active radio patrol car inventory is available.			
Fleet availability - police radio patrol cars	89.8%	89.5%	90.0%	90.0%
<u>Comments:</u>				
Percent of maintenance performed that is scheduled	77.6%	75.8%	70.0%	70.0%
<u>Comments:</u>	Fleet's target for this measure is 70.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.			
Percent of maintenance performed that is unscheduled	22.4%	24.3%	30.0%	30.0%
<u>Comments:</u>	Fleet's target for this measure is 30.0%, which is the industry standard for the percent of maintenance performed that is unscheduled.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	29,850,470	30,004,429	31,435,962	31,123,105	(312,857)
02	Water	6,677,059	8,899,184	9,052,923	9,237,357	184,434
09	Aviation	2,083,878	3,085,617	3,163,463	3,255,631	92,168
Total		38,611,407	41,989,230	43,652,348	43,616,093	(36,255)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	234	276	234	279	3
02	Water	45	59	44	59	
09	Aviation	22	25	19	25	
Total Full Time		301	360	297	363	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Fleet Management Facilities	795,000	500,000		1,000,000	
Fleet	Fuel tank replacement	4,769,000	1,000,000		750,000	
Total		5,564,000	1,500,000		1,750,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,206,035	5,832,694	5,832,694	6,130,319	297,625
Finance	Employee Benefits - Uniform					
Total		5,206,035	5,832,694	5,832,694	6,130,319	297,625

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,634,505	16,740,529	17,506,963	17,859,205	352,242
b)	Employee Benefits					
200	Purchase of Services	3,628,972	3,732,596	3,732,596	3,732,596	
300	Materials and Supplies	10,267,477	9,249,304	9,914,403	9,249,304	(665,099)
400	Equipment	319,516	282,000	282,000	282,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		29,850,470	30,004,429	31,435,962	31,123,105	(312,857)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	234	276	234	279	3
105	Full Time - Uniform					
Total		234	276	234	279	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	ASSISTANT MANAGING DIRECTOR	110,230-123,523	2	3	2			(3)
2	7F01	AUTOMOTIVE APPRENTICE	37,828-41,045	8	15	11	14	544,366	(1)
3	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	45,263-49,515	12	18	7	15	717,455	(3)
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	51,240-56,412	87	89	86	108	5,931,402	19
5	D250	DEPUTY COMMISSIONER	135,000				1	135,000	1
6	7C11	EQUIPMENT OPERATOR 1	40,396-43,963	1	1	1			(1)
7	7C12	EQUIPMENT OPERATOR 2	44,107-48,179	1	1	1	1	49,804	
8	7F30	FLEET MAINTENANCE SUPERVISOR	64,492-82,900	17	16	16	17	1,348,905	1
9	7F06	FLEET MAINTENANCE TEAM LEADER	57,855-63,910	27	28	28	27	1,750,202	(1)
10	F490	FLEET SERVICES MANAGER	107,541-112,918				2	220,459	2
11	1F15	FLEET STORES MANAGER	51,240-56,412	2	3	2	2	116,074	(1)
12	1F14	FLEET STORES SUPERVISOR	47,448-52,069	1	1	1	1	53,694	
13	1F13	FLEET STORES WORKER	41,675-45,417	1	8	2	2	89,588	(6)
14	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	54,284-59,870	59	75	54	64	3,876,047	(11)
15	1F30	INVENTORY CONTROL TECHNICIAN	47,448-52,069	3	2	2	3	152,411	1
16	1F08	STORES SUPERVISOR	45,263-49,515	1	1	1	1	50,140	
17	1F06	STORES WORKER	40,396-43,963	5	7	11	12	500,290	5
18	7H01	TRADES HELPER	39,229-42,637	7	8	9	9	373,824	1
<b>TOTAL</b>				<b>234</b>	<b>276</b>	<b>234</b>	<b>279</b>	<b>15,909,661</b>	<b>3</b>

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Fleet Services			No. 25	Program Fleet Maintenance Services			No. 02			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		LUMP SUM						62,121		
		FULL TIME--CIVILIAN		234	276	234	279	15,909,661	3	
		GROSS ADJUSTMENT						32,781		
		TEMP/SEAS						124,405		
		OVERTIME-CIVILIAN						1,481,416		
		SHIFT						82,660		
		IOD						82,000		
		WORK ORDERS TRANSFERS AMONG FUNDS						470,097		
		Exempt Wage Increase- 3.25%						24,227		
Total Gross Requirements				234	276	234	279	18,269,368	3	
Plus: Earned Increment								55,797		
Plus: Longevity								8,364		
Less: (Vacancy Allowance)								(474,324)		
Total Budget								17,859,205		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		189,342		142,310			62,121	(80,189)	
2	Full Time - Civilian	234	13,183,173	276	14,770,054	234	279	15,523,725	753,671	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,478)		354,021			32,781	(321,240)	
5	PT, Temp/Seas, Bd, SCG		25,395		124,405			124,405		
6	Overtime - Civilian		1,363,600		1,481,416			1,481,416		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		81,673		82,660			82,660		
10	H&L, IOD, LT-Sick		79,182		82,000			82,000		
11	Work Orders Transfers Among Funds		713,618		470,097			470,097		
12										
Total		234	15,634,505	276	17,506,963	234	279	17,859,205	352,242	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	31,396		4,000	4,000	
305	Building & Construction	238,606	282,000	282,000	282,000	
306	Library Materials					
307	Chemicals & Gases	48,306	148,000	148,000	148,000	
308	Dry Goods, Notions & Wearing Apparel	33,361	132,000	132,000	132,000	
309	Cordage & Fibers					
310	Electrical & Communication	24,675	2,000	2,000	2,000	
311	General Equipment & Machinery	5,443	4,000	4,000	4,000	
312	Fire Fighting & Safety	50,221	32,000	48,000	48,000	
313	Food	265	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	58,017	50,000	50,000	50,000	
317	Hospital & Laboratory	1,194	7,000	7,000	7,000	
318	Janitorial, Laundry & Household	28,536	63,000	63,000	63,000	
320	Office Materials & Supplies	21,771	22,500	22,500	22,500	
322	Small Power Tools & Hand Tools	34,174	120,000	100,000	100,000	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	10,742	20,000	20,000	20,000	
325	Printing		18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,847,351	7,491,804	8,156,903	7,491,804	(665,099)
335	Lubricants	833,419	840,000	840,000	840,000	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>10,267,477</b>	<b>9,249,304</b>	<b>9,914,403</b>	<b>9,249,304</b>	<b>(665,099)</b>
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications		50,000	20,000	20,000	
411	General Equipment & Machinery	244,786	182,000	182,000	182,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	418	13,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	44,631	5,000	38,000	38,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	28,595	18,000	18,000	18,000	
428	Vehicles					
430	Furniture & Furnishings	1,086	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>319,516</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Fleet Services		No. 25	Program Fleet Maintenance Services		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	179,888	162,000	180,000	180,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rob's Automotive & Collision	166,631	148,000	166,000	166,000	Towing Services
250	M&M Lawn Care East Inc	10,089	12,000	12,000	12,000	Turf Management
250	Drugscan Inc	3,168	2,000	2,000	2,000	Drug Screen Testing
	<b>Total 250</b>	<b>179,888</b>	<b>162,000</b>	<b>180,000</b>	<b>180,000</b>	



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b><u>Cleaning and Laundering</u></b>					
	Clean Rental Service	43,340	62,000	62,000	62,000	Uniform Rental and Laundry Service
	<b>Total Class 201</b>	<b>43,340</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	
202	<b><u>Janitorial Services</u></b>					
	Girard Car Wash, FMWF LLC, Krewsin Kleen	186,697	143,000	172,000	172,000	Vehicle Washing & Detailing
	Industrial Commercial Cleaning Group	197,267	155,000	188,000	188,000	Window Washing & Janitorial Svc
	<b>Total Class 202</b>	<b>383,964</b>	<b>298,000</b>	<b>360,000</b>	<b>360,000</b>	
260	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	289,127	380,000	380,000	380,000	Auto Collision & Light Truck Repair
	Baker Equipment	188,115	148,000	148,000	148,000	Bucket & Lift Truck Repairs
	Henise Tire Service Co	268,573	163,000	220,000	220,000	Emergency Tire Repair & Recapping
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	85,596	360,000	300,000	300,000	Engine and Transmission Repair
	Fire Line Equipment	231,954	160,000	160,000	160,000	Fire Aerial Apparatus & Other Equip.
	Yank Marine Inc	50,217	270,000	70,000	70,000	Fire Boat Repair & Maintenance
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	766,633	490,000	490,000	490,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	82,501	90,000	90,000	90,000	Lift and Hydraulic Jack Repair
	Set Rite Corporation; Merchantville Overhead Door Co. Inc	33,083	50,000	50,000	50,000	Overhead Door Repair & Maint.
	Regent Hydraulic & Machine Works	68,170	90,000	90,000	90,000	Overhead Lube System Repair
	Havis Inc	45,884	98,000	98,000	98,000	Refabrication/Retrofit & Safety Equip
	IDSC Holdings LLC/Snap on Industrial	64,175		60,000	60,000	Snap on Tool Repair
	Various	366,917	480,000	480,000	480,000	Bid31 Repair Services
	Various	348,252	353,596	338,596	338,596	Repair Parts and Materials
	<b>Total Class 260</b>	<b>2,889,197</b>	<b>3,132,596</b>	<b>2,974,596</b>	<b>2,974,596</b>	
285	<b><u>Rents</u></b>					
	Enterprise Leasing	69,517	50,000	78,000	78,000	Vehicle Rental/ Leasing
	Various	54,144		50,000	50,000	Equipment & Trailer Rental
	<b>Total Class 285</b>	<b>123,661</b>	<b>50,000</b>	<b>128,000</b>	<b>128,000</b>	
305	<b><u>Building &amp; Construction</u></b>					
	R W Mallon Inc / Colours Inc	196,429	114,000	172,000	172,000	Automotive Paint & Related Supplies
	J M R Graphics Inc, Brewers International	38,099	148,000	98,000	98,000	Decal Film and Related Supplies
	Various	4,078	20,000	12,000	12,000	Other Supplies
	<b>Total Class 305</b>	<b>238,606</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>	
307	<b><u>Chemicals &amp; Greases</u></b>					
	Petro Choice Holdings Inc	22,147	102,000	102,000	102,000	Anti-Freeze
	Various	26,159	46,000	46,000	46,000	Gas, Chemicals
	<b>Total Class 307</b>	<b>48,306</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department		No.	Program		No.		
Department of Fleet Services		25	Fleet Maintenance Services		02		
Fund		No.					
General		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
308	<b><u>Dry Goods, Notions &amp; Wearing Apparel</u></b>						
	Unifirst Corporations	7,755	100,000	100,000	100,000	Work Shirts	
	Various	25,606	32,000	32,000	32,000	Safety & PPE Equipment	
	<b>Total Class 308</b>	<b>33,361</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>		
312	<b><u>Fire Fighting &amp; Safety</u></b>						
	Safeware Inc	49,752	31,500	46,000	46,000	Safety Supplies and Respirators	
	Various	469				Safety Supplies and Respirators	
	TBD		500	2,000	2,000	Leak & Spill clean up supplies	
	<b>Total Class 312</b>	<b>50,221</b>	<b>32,000</b>	<b>48,000</b>	<b>48,000</b>		
316	<b><u>General Hardware &amp; Minor Tools</u></b>						
	Fastenal Co	53,223	45,000	45,000	45,000	Fasteners and Hardware	
	Various	4,794				Fasteners and Hardware	
	TBD		5,000	5,000	5,000	Welding Supplies, Locks and other small Tools	
	<b>Total Class 316</b>	<b>58,017</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		
318	<b><u>Janitorial, Laundry &amp; Household</u></b>						
	W B Mason Company Inc	12,526	18,000	18,000	18,000	Toilet Supplies and Hand Towels	
	Americahem International	8,343	20,000	20,000	20,000	Floor Compound	
	Various	7,667	25,000	25,000	25,000	Trash Bags, Cans, & cleaning Supplies	
	<b>Total Class 318</b>	<b>28,536</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>		
322	<b><u>Small Power Tools &amp; Hand Tools</u></b>						
	I D S C Holding LLC	34,094	100,000	80,000	80,000	Shop Tools: General / Automotive	
	Various	80	20,000	20,000	20,000	Vehicle Repair Equipment	
	<b>Total Class 322</b>	<b>34,174</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>		
328	<b><u>Vehicle Parts &amp; Accessories</u></b>						
	Internetwork Service, RJ Walsh Associates	178,521	190,000	178,000	178,000	Fuel Distribution Equipment Parts	
	Harley Davidson of Camden County	66,066	85,000	66,000	66,000	Motorcycles Parts / Tire & Tube	
	Havis Inc	230,444	120,000	120,000	120,000	Parts Refabrication & Retrofit	
	IEH Auto Parts LLC; Hoffman International Inc	196,773	138,000	138,000	138,000	Snow Rem Eq & Tire Skid Chains	
	McCarty Tire Svc, Henise, Bergeys Inc, M. Gabor	1,649,487	1,820,000	1,642,000	1,642,000	Tires & Tubes	
	Various	6,469,806	5,087,769	5,969,099	5,304,000	Bid31 Motor Vehicle Parts	
	Various	56,254	51,035	43,804	43,804	Vehicle Parts	
		<b>Total Class 328</b>	<b>8,847,351</b>	<b>7,491,804</b>	<b>8,156,903</b>	<b>7,491,804</b>	
335	<b><u>Lubricants</u></b>						
	Craft Oil Corporation	833,419	840,000	840,000	840,000	Motor Oil, Transmission Fluid	
	<b>Total Class 335</b>	<b>833,419</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>		
410	<b><u>Electrical, Lighting &amp; Communications</u></b>						
	Audio Video Repair Inc		50,000	20,000	20,000	CCTV equipments and accessories	
	<b>Total Class 410</b>		<b>50,000</b>	<b>20,000</b>	<b>20,000</b>		
411	<b><u>General Equipment &amp; Machinery</u></b>						
	Various	244,786	182,000	182,000	182,000	Vehicle Repair Equipment	
	<b>Total Class 411</b>	<b>244,786</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,589,222	3,365,544	3,519,283	3,703,717	184,434
b)	Employee Benefits					
200	Purchase of Services	1,016,231	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	2,974,102	3,984,640	3,984,640	3,984,640	
400	Equipment	97,504	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,677,059	8,899,184	9,052,923	9,237,357	184,434
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	45	59	44	59	
105	Full Time - Uniform					
Total		45	59	44	59	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F31	ASST FLEET MANAGER FOR OPERATIONS	89,786-115,434	1	2	1			(2)
2	7F01	AUTOMOTIVE APPRENTICE	37,828-41,045		1		1	37,828	
3	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN I	45,263-49,515	3	4	1	4	195,838	
4	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	51,240-56,412	17	23	18	23	1,292,925	
5	1F16	FLEET DISTRICT STORES MANAGER	64,492-82,900		1		1	82,900	
6	7F30	FLEET MAINTENANCE SUPERVISOR	60,889-78,275	1	2	2	2	154,856	
7	7F06	FLEET MAINTENANCE TEAM LEADER	57,855-63,910	5	5	4	5	322,869	
8	7F46	FLEET QUALITY ASSURANCE SPECIALIST	49,584-63,753	1	1	1	1	65,178	
9	F490	FLEET SERVICES MANAGER	107,541				1	107,541	1
10	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	54,284-59,870	11	13	11	13	789,985	
11	1F30	INVENTORY CONTROL TECHNICIAN	47,448-52,069	2	1	2	2	101,367	1
12	1F06	STORES WORKER	40,396-43,963	3	4	3	4	176,877	
13	7H01	TRADES HELPER	39,229-42,637	1	2	1	2	86,299	
<b>TOTAL</b>				<b>45</b>	<b>59</b>	<b>44</b>	<b>59</b>	<b>3,414,463</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water	02		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FULL TIME--CIVILIAN		45	59	44	59	3,414,463	
		LUMP SUM						26,405	
		PT, TEMP/SEAS, BD, SCG						19,175	
		CIVILIAN REGULAR OVERTIME						526,697	
		SHIFT DIFFERENTIAL						18,418	
		WORK ORDERS TRANSFERS AMONG FUNDS						(275,417)	
		Exempt Wage Increase- 3.25%						3,495	
<b>Total Gross Requirements</b>				45	59	44	59	3,733,236	
Plus: Earned Increment								5,873	
Plus: Longevity								835	
Less: (Vacancy Allowance)								(36,227)	
<b>Total Budget</b>								3,703,717	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		48,591		44,402			26,405	(17,997)	
2	Full Time - Civilian	45	2,723,916	59	3,123,188	44	59	3,388,439	265,251	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				62,820				(62,820)	
5	PT, Temp/Seas, Bd, SCG		855		19,175			19,175		
6	Overtime - Civilian		225,249		526,697			526,697		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		17,951		18,418			18,418		
10	H&L, IOD, LT-Sick		2,757							
11	Work Orders Transfers Among Funds		(430,097)		(275,417)			(275,417)		
12										
<b>Total</b>		45	2,589,222	59	3,519,283	44	59	3,703,717	184,434	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,385	6,000	6,000	6,000	
305	Building & Construction	11,543	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	11,447	28,000	28,000	28,000	
308	Dry Goods, Notions & Wearing Apparel	5,015	9,000	9,000	9,000	
309	Cordage & Fibers					
310	Electrical & Communication	114	4,000	4,000	4,000	
311	General Equipment & Machinery	741	5,000	5,000	5,000	
312	Fire Fighting & Safety	7,870	10,000	10,000	10,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	41,453	12,000	38,000	38,000	
317	Hospital & Laboratory	168	2,000	2,000	2,000	
318	Janitorial, Laundry & Household	3,869	5,000	5,000	5,000	
320	Office Materials & Supplies	1,986	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools	7,294	48,000	48,000	48,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	376	500	500	500	
325	Printing	20	2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	896,582	1,606,140	1,494,140	1,494,140	
335	Lubricants	209,971	112,000	198,000	198,000	
340	#2 Diesel Fuel	899,820	987,000	987,000	987,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	865,448	1,104,000	1,104,000	1,104,000	
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,974,102	3,984,640	3,984,640	3,984,640	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	57,416	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating		3,000	3,000	3,000	
424	Precision, Photographic & Artists	28,928	4,000	4,000	4,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,160	8,500	8,500	8,500	
428	Vehicles					
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
	Total	97,504	60,000	60,000	60,000	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,673	135,000	35,000	35,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Occupational Health P.C	15,000	15,000	15,000	15,000	Medical Surveillance Program
250	Robs Automotive & Collision Center		18,000	18,000	18,000	Towing Services
250	Various	1,673	2,000	2,000	2,000	Drug Screen Testing
	<b>Total 250</b>	<b>16,673</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	
251	AssetWorks		100,000			Work Order System & GPS
	<b>Total 251</b>		<b>100,000</b>			



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Maintenance Services	02
Fund	No.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Faulkner Collision; Rocco's Collision	83,043	180,000	180,000	180,000	Auto Collision & Light Truck Repair
	Baker Equipment	74,290	120,000	120,000	120,000	Bucket & Lift Truck Repairs
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	48,595	98,000	98,000	98,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	222,291	220,000	240,000	240,000	Heavy / Medium Truck Repairs
	Regent Hydraulic & Machine Works	10,438	50,000	50,000	50,000	Overhead Lube System Repair
	Various	61,285	92,000	92,000	92,000	Bid31 Repair Services
	Various	130,505	257,000	244,000	244,000	Repair & Maintenance
	<b>Total Class 260</b>	<b>630,447</b>	<b>1,017,000</b>	<b>1,024,000</b>	<b>1,024,000</b>	
<b>285</b>	<b><u>Rents - Other</u></b>					
	Enterprise Leasing	81,100	9,000	80,000	80,000	Vehicle Rental/ Leasing
	<b>Total Class 285</b>	<b>81,100</b>	<b>9,000</b>	<b>80,000</b>	<b>80,000</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Philadelphia Parking Authority, Parkway Corp	230,275	220,000	242,000	242,000	Rental of Vehicle Parking Spaces
	<b>Total Class 286</b>	<b>230,275</b>	<b>220,000</b>	<b>242,000</b>	<b>242,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		58,000	58,000	58,000	OEM Parts
	Various	812,429	1,470,000	1,350,000	1,350,000	Bid31 Motor Vehicle Parts
	Various	84,153	78,140	86,140	86,140	Vehicle parts & accessories
	<b>Total Class 328</b>	<b>896,582</b>	<b>1,606,140</b>	<b>1,494,140</b>	<b>1,494,140</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Craft Oil Corporation	209,971	112,000	198,000	198,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>209,971</b>	<b>112,000</b>	<b>198,000</b>	<b>198,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	899,820	987,000	987,000	987,000	Diesel Fuel
	<b>Total Class 340</b>	<b>899,820</b>	<b>987,000</b>	<b>987,000</b>	<b>987,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	865,448	1,104,000	1,104,000	1,104,000	Gasoline Fuel
	<b>Total Class 345</b>	<b>865,448</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,104,000</b>	
<b>411</b>	<b><u>General Equipment &amp; Machinery</u></b>					
	Various	57,416	30,000	30,000	30,000	Vehicle Repair Equipment
	<b>Total Class 411</b>	<b>57,416</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,062,143	1,420,817	1,498,663	1,590,831	92,168
b)	Employee Benefits					
200	Purchase of Services	249,489	470,400	470,400	470,400	
300	Materials and Supplies	748,253	1,162,400	1,162,400	1,162,400	
400	Equipment	23,993	32,000	32,000	32,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,083,878	3,085,617	3,163,463	3,255,631	92,168
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	25	19	25	
105	Full Time - Uniform					
Total		22	25	19	25	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7F01	AUTOMOTIVE APPRENTICE	37,828-41,045	1	1				(1)
2	7F04	AUTOMOTIVE MAINTENANCE TECHNICIAN 1	45,263-49,515				1	45,263	1
3	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN II	51,240-56,412	6	8	4	8	430,765	
4	7F30	FLEET MAINTENANCE SUPERVISOR	60,889-78,275	1	1	1	1	79,700	
5	7F06	FLEET MAINTENANCE TEAM LEADER	57,855-63,910	4	4	3	4	254,935	
6	7F03	HEAVY DUTY VEHICLE MAINT TECHNICIAN	54,284-59,870	8	9	8	9	547,030	
7	1F06	STORES WORKER	40,396-43,963	2	2	2	2	89,776	
8	7H01	TRADE HELPER	39,229-42,637			1			
		<b>TOTAL</b>		<b>22</b>	<b>25</b>	<b>19</b>	<b>25</b>	<b>1,447,469</b>	

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Department of Fleet Services			25	Fleet Maintenance Services			02			
Fund			No.							
Aviation			09							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		LUMP SUM						1,649		
		FULL TIME--CIVILIAN		22	25	19	25	1,447,469		
		PT, TEMP/SEASONAL, BD, SCG						16,153		
		OVERTIME - CIVILIAN						322,438		
		SHIFT DIFFERENTIAL						8,693		
		WORK ORDERS TRANSFERS AMONG FUNDS						(194,680)		
Total Gross Requirements				22	25	19	25	1,601,722		
Plus: Earned Increment								1,275		
Plus: Longevity								680		
Less: (Vacancy Allowance)								(12,846)		
Total Budget								1,590,831		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		51,282		19,872			1,649	(18,223)	
2	Full Time - Civilian	22	1,199,563	25	1,225,850	19	25	1,436,578	210,728	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				30,810				(30,810)	
5	PT, Temp/Seas, Bd, SCG				16,153			16,153		
6	Overtime - Civilian		85,916		389,484			322,438	(67,046)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,903		8,693			8,693		
10	H&L, IOD, LT-Sick				2,481				(2,481)	
11	Work Orders Transfers Among Funds		(283,521)		(194,680)			(194,680)		
12										
Total		22	1,062,143	25	1,498,663	19	25	1,590,831	92,168	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Maintenance Services			02
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,220	2,000	2,000	2,000	
305	Building & Construction	5,702	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	2,835	12,000	12,000	12,000	
308	Dry Goods, Notions & Wearing Apparel	609	8,000	8,000	8,000	
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,593				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	336	2,500	2,500	2,500	
317	Hospital & Laboratory		1,000	1,000	1,000	
318	Janitorial, Laundry & Household	653	2,500	2,500	2,500	
320	Office Materials & Supplies	1,550	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	3,200	10,000	10,000	10,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	906	2,000	2,000	2,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	320,803	619,600	619,600	619,600	
335	Lubricants	38,417	60,000	60,000	60,000	
340	#2 Diesel Fuel	166,196	216,000	216,000	216,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	203,233	220,800	220,800	220,800	
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>748,253</b>	<b>1,162,400</b>	<b>1,162,400</b>	<b>1,162,400</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	23,993	12,000	12,000	12,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		5,000	5,000	5,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>23,993</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>PROFESSIONAL SERVICES AND</b> <b>CARE OF INDIVIDUALS, BY PROGRAM</b>
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Department Department of Fleet Services	No. 25	Program Fleet Maintenance Services	No. 02
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Fund Aviation	No. 09		
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Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133	5,000	5,000	5,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Drugscan	133	5,000	5,000	5,000	Drug Screen Testing
	<b>Total</b>	<b>133</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Maintenance Services		02	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Campbell Supply Co	47,960		50,000	50,000	Airport Resure Equipment Repairs & Safety Inspection
	Faulkner Collision; Rocco's Collision	30,742	65,000	65,000	65,000	Auto Collision & Light Truck Repair
	Del Val Interl Trucks Inc		80,000	80,000	80,000	Engine and Transmission Repair
	Del Val Interl Trucks Inc; Mardinly Ind Power LLC	16,873	90,000	90,000	90,000	Heavy / Medium Truck Repairs
	Hoffman International Inc	2,052	44,000	44,000	44,000	Snow Removal Equip Maintenance
	Various	109,299	140,400	78,400	78,400	Repair and Maintenance
	<b>Total Class 260</b>	<b>206,926</b>	<b>419,400</b>	<b>407,400</b>	<b>407,400</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Havis Inc		50,000	50,000	50,000	OEM Parts
	IEH Auto Parts LLC; Hoffman International Inc		88,000	88,000	88,000	Snow Removal Eq & Tire Skid Chains
	Various	320,803	452,000	452,000	452,000	Bid31 Motor Vehicle Parts
	Various		29,600	29,600	29,600	Vehicle Parts
	<b>Total Class 328</b>	<b>320,803</b>	<b>619,600</b>	<b>619,600</b>	<b>619,600</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Petrochoice Holdings Inc	38,417	60,000	60,000	60,000	Motor Oil, Transmission Fluid
	<b>Total Class 335</b>	<b>38,417</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Mansfield Oil Company	166,196	216,000	216,000	216,000	Diesel Fuel
	<b>Total Class 340</b>	<b>166,196</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>	
<b>345</b>	<b><u>Gasoline Fuel</u></b>					
	Mansfield Oil Company	203,233	220,800	220,800	220,800	Gasoline Fuel
	<b>Total Class 345</b>	<b>203,233</b>	<b>220,800</b>	<b>220,800</b>	<b>220,800</b>	



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fleet Services	25	Fleet Administrative Services	04	
<b>Program Description</b>				
This program provides necessary administrative and financial resources. Key activities include the operation of DFS's 61 fuel sites, which dispense an average of 7.5 million gallons of fuel per year, not only for City-owned vehicles, but also to vehicles owned by the School District of Philadelphia, the Philadelphia Parking Authority, the Philadelphia Housing Authority, and the Philadelphia Redevelopment Authority. Fuel sites are located across City facilities, including police, fire, and sanitation districts. DFS also operates one Compressed Natural Gas (CNG) station for CNG Street Compactor fueling.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Continue DFS's High School Student's Internship Program and Automotive Apprentice Programs.</li> <li>- Continue DFS's Environmental Initiatives by purchasing hybrid, hybrid electric and CNG vehicles.</li> <li>- Continue Fuel Sites Upgrades and Fuel Tank Replacement Projects through capital project</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Automotive Apprentices	9	7	8	8
<u>Comments:</u>				
Employee turnover ratio	11.1%	17.2%	5.0%	5.0%
<u>Comments:</u>	Employee turnover is high due to early DROP retirements and resignations, which is reflective of trends in the national labor market.			
Number of High School Interns	3	13	9	9
<u>Comments:</u>				
Fuel Sites Improvements	2	0	2	2
<u>Comments:</u>	DFS's intention is to complete two fuel site renovation during FY22, was not started due to contractual issues for design and environmental studies.			
Hybrid, Hybrid Electric Vehicle Additions	118	102	100	100
<u>Comments:</u>				
CNG Vehicle Additions	11	3	3	3
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Fleet Administrative Services			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,556,161	15,342,289	18,638,145	27,118,365	8,480,220
Total		12,556,161	15,342,289	18,638,145	27,118,365	8,480,220
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	39	32	39	
Total Full Time		34	39	32	39	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,011,639	2,550,000	2,000,000	2,550,000	550,000
Total		2,011,639	2,550,000	2,000,000	2,550,000	550,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	881,861	959,895	959,895	1,027,383	67,488
Finance	Employee Benefits - Uniform					
Total		881,861	959,895	959,895	1,027,383	67,488

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,347,740	2,520,151	2,643,064	2,675,227	32,163
b)	Employee Benefits					
200	Purchase of Services	1,579,385	1,668,800	1,668,800	1,716,800	48,000
300	Materials and Supplies	8,597,458	11,075,838	14,248,781	22,648,838	8,400,057
400	Equipment	11,936	77,500	77,500	77,500	
500	Contributions, Indemnities and Taxes	19,642				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,556,161	15,342,289	18,638,145	27,118,365	8,480,220
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	39	32	39	
105	Full Time - Uniform					
Total		34	39	32	39	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,011,639	2,550,000	2,000,000	2,550,000	550,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,011,639	2,550,000	2,000,000	2,550,000	550,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Department of Fleet Services	No. 25	Program Fleet Administrative Services	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1	2A05	ACCOUNTANT TRAINEE	41,326-53,127		1	1	1	53,127		
2	2L11	ADMIN ASSISTANT-CONFIDENTIAL	45,437-58,412	1	1	1	1	60,037		
3	2L10	ADMIN ASSISTANT-NON-CONFIDENTIAL	44,328-56,988	2	1	2	2	113,260	1	
4	2L20	ADMINISTRATIVE OFFICER	57,896-74,435	1	1	1	1	67,582		
5	2L32	ADMIN SPECIALIST 2 -NON-CONFIDENTIAL	56,480-72,620	1	1	1			(1)	
6	2L01	ADMINISTRATIVE TECHNICIAN	39,063-50,233	8	9	8	7	359,806	(2)	
7	2L06	ADMINISTRATIVE TRAINEE 1 - CONFIDENTIAL	40,038-51,490			1	1	49,256	1	
8	7F02	AUTOMOTIVE MAINTENANCE TECHNICIAN 2	51,240-56,412	1	1	1	1	57,037		
9	A398	ASSITANT MANAGING DIRECTOR 2	106,800-123,523	2	2	2			(2)	
10	2C05	BUDGET OFFICER 1	68,618-88,216				1	69,243	1	
11	2C06	BUDGET OFFICER 2	73,456-94,445		1				(1)	
12	1A04	CLERK 3	42,956-46,872	1	1		3	140,616	2	
13	2H11	DEPT HUMAN RESOURCES MANAGER 1	64,492-82,900	1	1	1	1	83,725		
14	2E08	DEPT PROCUREMENT SPECIALIST	48,894-62,867	2	2	1	2	119,576		
15	D250	DEPUTY COMMISSIONER	135,000				1	135,000	1	
16	D375	DEPUTY MANAGING DIRECTOR	150,000	1	1	1	1	150,000		
17	2L18	EXECUTIVE ASSISTANT	73,456-94,445	1	1	1	1	96,470		
18	E695	EXECUTIVE ASSISTANT-EXEMPT	50,000		1		1	50,000		
19	2A01	FINANCIAL TECHNICIAN	40,198-51,681				1	40,198	1	
20	1F16	FLEET DISTRICT STORES MANAGER	60,889-78,275		1		1	70,806		
21	7F30	FLEET MAINTENANCE SUPERVISOR	68,618-88,216	1	1	1	1	89,641		
22	7F48	FLEET MATERIALS MANAGER	64,492-82,900	1	1	1	1	84,325		
23	7F47	FLEET QUALITY ASSURANCE MANAGER	60,889-78,275	1	1	1			(1)	
24	7F46	FLEET QUALITY ASSURANCE SPECIALIST	49,584-63,753	4	4	3	3	195,334	(1)	
25	F490	FLEET SERVICES MANAGER	92,000-105,000				2	197,000	2	
26	2H90	HUMAN RESOURCES PROFESSIONAL 1	41,201-58,411	1	1				(1)	
27	1F30	INVENTORY CONTROL TECHNICIAN	47,447-52,069		1		1	52,069		
28	2H78	OCCUPATIONAL SAFETY ADMIN 2	73,456-94,445	1	1	1	1	95,470		
29	2H26	OCCUPATIONAL SAFETY TECHNICIAN	52,692-58,077	1	1	1	1	56,893		
30	1A03	OFFICE CLERK 2	36,345-39,295	1	1	1	1	39,920		
31	2H58	SR DEPT HUMAN RESOURCES ASSOCIATE	64,492-82,900	1	1	1	1	83,525		
<b>TOTALS</b>					<b>34</b>	<b>39</b>	<b>32</b>	<b>39</b>	<b>2,609,916</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Department of Fleet Services	25	Fleet Administrative Services	04
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		LUMP SUM		34	39	32	39	2,609,916	
		FULL TIME -CIVILIAN						71,682	
		BONUS, GROSS ADJUSTMENT						281	
		CIVILIAN REGULAR OVERTIME						1,635	
		SHIFT							
		H&L, IOD, LT-SICK							
<b>Total Gross Requirements</b>				34	39	32	39	2,683,514	
Plus: Earned Increment								9,383	
Plus: Longevity								195	
Less: (Vacancy Allowance)								(17,865)	
<b>Total Budget</b>								2,675,227	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		63,183		107,237				(107,237)	
2	Full Time - Civilian	34	2,233,124	39	2,430,729	32	39	2,601,629	170,900	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		918		31,500				(31,500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		50,321		71,682			71,682		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		194		281			281		
10	H&L, IOD, LT-Sick				1,635			1,635		
11										
12										
<b>Total</b>		34	2,347,740	39	2,643,064	32	39	2,675,227	32,163	

71-53J (Program Based Budgeting Version)









CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Fleet Administrative Services		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	201,153	395,000	270,000	270,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	1 Source Safety & Health Inc	25,000	25,000	25,000	25,000	Hazard Comm. & Industrial Hygiene
250	Oxford Engineering	68,670	190,000	138,000	138,000	Fuel Site Environmental Services
250	Cascor Incorporated	100,000	100,000	100,000	100,000	Warranty Administration Services
250	Miscellaneous Services	7,483	10,000	7,000	7,000	Miscellaneous Services
	<b>Total 250</b>	<b>201,153</b>	<b>325,000</b>	<b>270,000</b>	<b>270,000</b>	
251	AssetWorks, Inc		70,000			Inf. Technology- Professional Services
	<b>Total 251</b>		<b>70,000</b>			

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department			No.		Program		No.
Department of Fleet Services			25		Fleet Administrative Services		04
Fund			No.				
General			01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
209	<b>Telephone &amp; Communication</b>						
	AssetWorks, Inc	23,343		37,350	37,350	GPS Technology	
	Various	31,154	5,000	16,650	16,650	Miscellaneous - Other	
	<b>Total Class 209</b>	<b>54,497</b>	<b>5,000</b>	<b>54,000</b>	<b>54,000</b>		
215	<b>Licenses Permits &amp; Inspection Charges</b>						
	PA Department of Environmental Protection	84,781	68,000	78,000	78,000	Licenses, Permits & Insp Charges	
	<b>Total Class 215</b>	<b>84,781</b>	<b>68,000</b>	<b>78,000</b>	<b>78,000</b>		
260	<b>Repair &amp; Maintenance Charges</b>						
	RJ Walsh Associates	293,732	248,000	294,000	294,000	Fuel Distribution Equipment Repair	
	Internetwork Services Inc	251,887	198,000	252,000	252,000	FUMES Equipment Repair & Maint.	
	Various	28,745	19,300	31,300	31,300	Miscellaneous - Other	
	<b>Total Class 260</b>	<b>574,364</b>	<b>465,300</b>	<b>577,300</b>	<b>577,300</b>		
286	<b>Rental of Parking Spaces</b>						
	Philadelphia Parking Authority; Parkway Corp	642,259	695,000	642,000	690,000	Off-Street Parking Charges	
	<b>Total Class 286</b>	<b>642,259</b>	<b>695,000</b>	<b>642,000</b>	<b>690,000</b>		
304	<b>Subscriptions</b>						
	Various	99,942	120,000	120,000	120,000	Vehicle Diagnostic Subscriptions	
	<b>Total Class 304</b>	<b>99,942</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>		
340	<b># Diesel Fuel</b>						
	Mansfield Oil Company	3,940,878	4,298,764	6,606,281	10,793,838	Diesel Fuel	
	<b>Total Class 340</b>	<b>3,940,878</b>	<b>4,298,764</b>	<b>6,606,281</b>	<b>10,793,838</b>		
341	<b>Compressed Natural Gas (CNG)</b>						
	Clean Energy Inc.	33,672	100,000			CNG Fuel	
	<b>Total Class 341</b>	<b>33,672</b>	<b>100,000</b>				
345	<b>Gasoline Fuel</b>						
	Mansfield Oil Company	4,497,300	6,534,574	7,500,000	11,712,500	Gasoline Fuel	
	<b>Total Class 345</b>	<b>4,497,300</b>	<b>6,534,574</b>	<b>7,500,000</b>	<b>11,712,500</b>		
427	<b>Computer Equipment &amp; Peripherals</b>						
	Various	11,936	60,000	36,000	36,000	Computer Equipment	
	<b>Total Class 427</b>	<b>11,936</b>	<b>60,000</b>	<b>36,000</b>	<b>36,000</b>		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fleet Services	25	Vehicle Acquisitions and Disposal	10	
<b>Program Description</b>				
Through this program, DFS develops specifications for vehicles and equipment, initiates the vehicle purchase process, and inspects and accepts vehicles and equipment for deployment. At the end of the vehicle lifecycle, DFS prepares vehicles and equipment for relinquishment to generate revenue.				
<b>Program Objectives</b>				
-Continue to replace public health and safety vehicles as per the optimal vehicle replacement strategy. -Continue to support the City's Clean Fleet Plan in the vehicle replacement strategy.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median age of vehicle: General Fund	4.2	4.7	4.0	4.0
<u>Comments:</u>	Additional Operating and Capital funding is required to replace aged vehicles and equipment. New vehicle purchases in FY22 will enable DFS to replace some of the aged vehicle.			
Median age of vehicle: Water Fund	3.6	4.0	4.0	4.0
<u>Comments:</u>				
Median age of vehicle: Aviation Fund	3.9	4.6	4.0	4.0
<u>Comments:</u>	Reduction in acquisition funding since FY20 resulted the higher median age.			
Median age of vehicle: Citywide (years)	4.1	4.6	4.0	4.0
<u>Comments:</u>	Additional Operating and Capital Funding is required to replace the aged vehicles and equipment.			
Median age of vehicle: Trash Compactors (years)	5.0	4.9	4.0	4.0
<u>Comments:</u>	Fleet ordered 30 new compactors in FY22. These are expected to arrive in early FY23, which will bring down the median age. Also, in FY23, Fleet plans to order 30 more new compactors to replace aged inventory.			
Median age of vehicle: Medic Units (years)	2.9	3.0	3.5	3.5
<u>Comments:</u>				
Median age of vehicle: Police Radio Patrol Cars (years)	3.2	2.8	2.5	2.5
<u>Comments:</u>	Fleet ordered 122 new radio patrol cars in FY22. These are expected to arrive in early FY23, which will bring down the median age. Also, in FY23, Fleet plans to order 130 more new radio patrol cars to replace aged inventory.			
Median age of vehicle: Fire Apparatus (years)	8.0	5.8	7.5	7.5
<u>Comments:</u>				
Number of Police Radio Patrol cars replaced / purchased	163	122	122	150
<u>Comments:</u>				
Number of medic units replaced / purchased	13	15	15	15
<u>Comments:</u>				
Number of trash compactors replaced / purchased	45	30	30	30
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisition and Disposal			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12,862,660	9,745,852	9,745,852	12,507,852	2,762,000
09	Aviation	489,906	500,000	500,000	10,000,000	9,500,000
	Total	13,352,566	10,245,852	10,245,852	22,507,852	12,262,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	791,510	1,200,000	1,200,000	1,200,000	
02	Water	94,524				
09	Aviation	165,492	25,000	75,000	25,000	(50,000)
	Total	1,051,526	1,225,000	1,275,000	1,225,000	(50,000)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fleet	Vehicle Purchases (All)	28,909,000	10,500,000		13,300,000	
	Total	28,909,000	10,500,000		13,300,000	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisition and Disposal			10
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	12,862,660	9,745,852	9,745,852	12,507,852	2,762,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,862,660	9,745,852	9,745,852	12,507,852	2,762,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	791,510	1,200,000	1,200,000	1,200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	791,510	1,200,000	1,200,000	1,200,000		

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>CLASSES OTHER THAN</b> <b>250s AND 290, BY PROGRAM</b>
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Department	No.	Program	No.
Department of Fleet Services	25	Vehicle Acquisition and Disposal	10
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	12,862,660	9,745,852	9,745,852	12,507,852	
	<b>Total Class 428</b>	<b>12,862,660</b>	<b>9,745,852</b>	<b>9,745,852</b>	<b>12,507,852</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Fleet Services		25	Vehicle Acquisitions and Disposal		10	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	94,524					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	94,524					

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Fleet Services		25	Vehicle Acquisitions and Disposal			10
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	489,906	500,000	500,000	10,000,000	9,500,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		489,906	500,000	500,000	10,000,000	9,500,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	165,492	25,000	75,000	25,000	(50,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	165,492	25,000	75,000	25,000	(50,000)	

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL:</b> <b>CLASSES OTHER THAN</b> <b>250s AND 290, BY PROGRAM</b>
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Department Department of Fleet Services	No. 25	Program Vehicle Acquisitions and Disposal	No. 10
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	<u>Vehicles</u>					Vehicle & Equipment Purchases
	Various	489,906	500,000	500,000	10,000,000	
	<b>Total Class 428</b>	<b>489,906</b>	<b>500,000</b>	<b>500,000</b>	<b>10,000,000</b>	

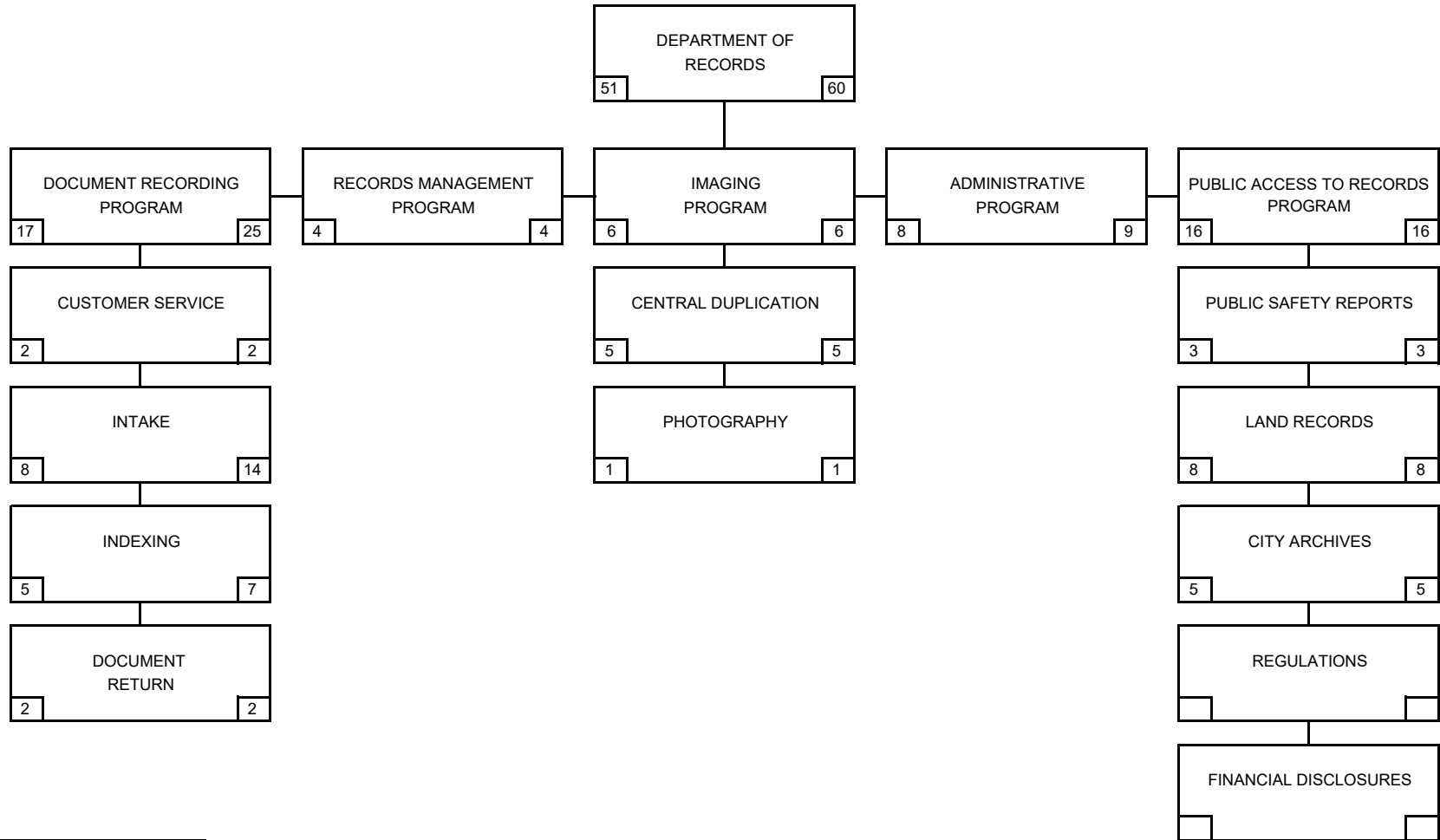
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
RECORDS	31



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 24

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
RECORDS								31
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,823,021	3,009,970	3,259,750	3,374,335	114,585
		b)	Employee Benefits					
		200	Purchase of Services	705,437	758,985	758,985	758,985	
		300	Materials and Supplies	46,441	95,032	95,032	95,032	
		400	Equipment	96,930	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>3,671,829</b>	<b>3,912,713</b>	<b>4,162,493</b>	<b>4,277,078</b>	<b>114,585</b>
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,823,021	3,009,970	3,259,750	3,374,335	114,585
		b)	Employee Benefits					
		200	Purchase of Services	705,437	758,985	758,985	758,985	
		300	Materials and Supplies	46,441	95,032	95,032	95,032	
		400	Equipment	96,930	48,726	48,726	48,726	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>3,671,829</b>	<b>3,912,713</b>	<b>4,162,493</b>	<b>4,277,078</b>	<b>114,585</b>

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department RECORDS						No. 31
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
<b>DOCUMENT RECORDING PROGRAM</b>						
1. Contract & Exempt pay incr. less FY22 bonuses	8,635					8,635
2. Filling vacancies	138,861					138,861
3. Support for document processing	80,000					80,000
4. Overtime reduction	(80,168)					(80,168)
5. Lump Sum pay from FY22	(16,000)					(16,000)
<b>SUBTOTAL</b>	<b>131,328</b>					<b>131,328</b>
<b>RECORDS MANAGEMENT PROGRAM</b>						
1. Contract pay increases less bonuses from FY22	1,234					1,234
<b>SUBTOTAL</b>	<b>1,234</b>					<b>1,234</b>
<b>IMAGING PROGRAM</b>						
1. Contract pay increases less bonuses from FY22	2,220					2,220
2. Overtime reduction	(1,146)					(1,146)
<b>SUBTOTAL</b>	<b>1,074</b>					<b>1,074</b>
<b>ADMINISTRATIVE PROGRAM</b>						
1. Contract pay increases less bonuses from FY22	27,555					27,555
2. Adjustments from FY22	1,305					1,305
3. Overtime reduction	(1,207)					(1,207)
<b>SUBTOTAL</b>	<b>27,653</b>					<b>27,653</b>
<b>PUBLIC ACCESS TO RECORDS PROGRAM</b>						
1. Contract pay increases less bonuses from FY22	6,908					6,908
2. Overtime reduction	(43,612)					(43,612)
3. Lump Sum pay from FY22	(10,000)					(10,000)
<b>SUBTOTAL</b>	<b>(46,704)</b>					<b>(46,704)</b>
<b>TOTAL GENERAL FUND</b>						
	<b>114,585</b>					<b>114,585</b>
<b>TOTAL</b>						
	<b>114,585</b>					<b>114,585</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department <b>RECORDS</b>	No.  31
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		292		26,000					(26,000)
2	Full Time	51	2,727,760	54	3,101,399	51	60	3,366,812	6	265,413
3	Bonus, Gross Adj.		(415)		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		29,720							
5	Overtime		65,664		133,656			7,523		(126,133)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		51	2,823,021	54	3,259,750	51	60	3,374,335	6	114,585

**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		292		26,000					(26,000)
2	Full Time	51	2,727,760	54	3,101,399	51	60	3,366,812	6	265,413
3	Bonus, Gross Adj.		(415)		(1,305)					1,305
4	PT, Temp/Seas, Bd , SCG		29,720							
5	Overtime		65,664		133,656			7,523		(126,133)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		51	2,823,021	54	3,259,750	51	60	3,374,335	6	114,585

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Records	No. 31	Program Document Recording	No. 01	
<b>Program Description</b>				
This program consists of the examination, recording, indexing, and mapping of all land title documents in the City of Philadelphia, the collection of local and state realty transfer taxes, and the collection of recording fees.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- In FY23, DOR will expand its free Deed Fraud Guard service to allow notaries to receive email notices when a document is recorded with their name listed as a notary. This service is critical to combating deed fraud, because notaries will learn in close to real time whether a fraudster has forged their signature and notary stamp on a fraudulent deed.</li> <li>- Roll out DOR's first ever citywide public outreach media campaign to educate the public about deed fraud, with a particular focus on developing a culturally competent effort to reach those disproportionately victimized by this crime, including seniors and communities of color.</li> <li>- Continue partnership with ROW to increase participation in ROW'S Probate Deferment Initiative to reduce the incidence of tangled title.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of land records electronically filed (deeds, mortgages, etc.)	92.8%	89.5%	90.0%	90.0%
<u>Comments:</u>				
Documents to be recorded will be recorded within 45 days by fiscal year end	N/A	Yes	Yes	Yes
<u>Comments:</u> New measure for FY23 and therefore prior year data is not available.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	DOCUMENT RECORDING			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	832,082	1,109,903	1,296,748	1,428,076	131,328
Total		832,082	1,109,903	1,296,748	1,428,076	131,328
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	16	18	17	25	7
Total Full Time		16	18	17	25	7
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	GENERAL	17,894,169	16,550,000	19,550,000	16,995,000	(2,555,000)
020	DEMOLITION FEE				2,225,000	2,225,000
120	HOUSING TRUST	15,615,792	16,234,000	16,234,000	16,234,000	
Total		33,509,961	32,784,000	35,784,000	35,454,000	(330,000)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	267,184	331,282	303,145	331,282	28,137
Finance	Employee Benefits - Uniform					
Total		267,184	331,282	303,145	331,282	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	718,085	858,901	1,045,746	1,177,074	131,328
b)	Employee Benefits					
200	Purchase of Services	83,250	192,543	192,543	192,543	
300	Materials and Supplies	17,905	21,289	21,289	21,289	
400	Equipment	12,842	37,170	37,170	37,170	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		832,082	1,109,903	1,296,748	1,428,076	131,328
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	18	17	25	7
105	Full Time - Uniform					
Total		16	18	17	25	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	17,894,169	16,550,000	19,550,000	16,995,000	(2,555,000)	
Federal						
State						
Other Governments						
Other Funds of the City: Housing Trust/Demo	15,615,792	16,234,000	16,234,000	18,459,000	2,225,000	
Total	33,509,961	32,784,000	35,784,000	35,454,000	(330,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>RECORDS</b>	No. 31	Program DOCUMENT RECORDING	No. 01
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CUSTOMER SERVICE</u>									
1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
2	1A37	Service Rep (Bilingual)	39,229 - 42,637	1	1	1	1	39,229	
		SUBTOTAL		2	2	2	2	87,125	
<u>DOCUMENT RETURN</u>									
3	2D55	Title Registration Aide 1	40,396 - 43,963	1	1	1	1	44,588	
4	2D56	Title Registration Aide 2	44,107 - 48,179	1	1				(1)
5	2D57	Title Registration Technician	48,609 - 53,412			1	1	50,826	1
		SUBTOTAL		2	2	2	2	95,414	
<u>INTAKE</u>									
6	2D55	Title Registration Aide 1	40,396 - 43,963	1	1	3	8	324,349	7
7	2D56	Title Registration Aide 2	44,107 - 48,179	4	4				(4)
8	2D59	Title Registration Manager	52,387 - 67,355				1	52,387	1
9	2D58	Title Registration Supervisor	48,894 - 62,867	1	1	1	1	56,709	
10	2D57	Title Registration Technician	48,609 - 53,412		2	4	4	202,712	2
		SUBTOTAL		6	8	8	14	636,157	6
<u>INDEXING</u>									
11	1D41	Data Services Support Clerk	37,067 - 40,288	1	1		1	37,067	
12	1A03	Office Clerk 2	34,342 - 37,130		1				(1)
13	2D55	Title Registration Aide 1	40,396 - 43,963	1		1	1	40,396	
14	2D56	Title Registration Aide 2	44,107 - 48,179			1	1	49,604	
15	2D58	Title Registration Supervisor	48,894 - 62,867	1	1	1	1	64,692	
16	2D57	Title Registration Technician	48,609 - 53,412	3	3	2	3	158,083	
		SUBTOTAL		6	6	5	7	349,842	1
		TOTAL		16	18	17	25	1,168,538	7

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program <b>DOCUMENT RECORDING</b>	No. 01
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		16	18	17	25	1,168,538	7
2		OVERTIME CIVILIAN - REGULAR						3,158	

Total Gross Requirements				16	18	17	25	1,171,696	7
Plus: Earned Increment								5,378	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								1,177,074	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		292		16,000				(16,000)	
2	Full Time - Civilian	16	676,586	18	946,420	17	25	1,173,916	227,496	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		41,207		83,326			3,158	(80,168)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	16	718,085	18	1,045,746	17	25	1,177,074	131,328	7

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		313	313	313	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	608	810	810	810	
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	1,228	915	915	915	
320	Office Materials & Supplies	7,787	15,251	15,251	15,251	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,442				
325	Printing	3,840	4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		17,905	21,289	21,289	21,289	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	12,450	30,238	30,238	30,238	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		4,391	4,391	4,391	
428	Vehicles					
430	Furniture & Furnishings		2,541	2,541	2,541	
499	Other Equipment (not otherwise classified)	392				
Total		12,842	37,170	37,170	37,170	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	DOCUMENT RECORDING		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	74,789	181,511	181,511	181,511	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	VITAL RECORDS	3,100	3,100	3,100	3,100	Storage pick up and delivery of records items.
250	1 SOURCE SAFETY & HEALTH, INC.	5,000	5,000	5,000	5,000	Review and assist in updating existing safety manual and hold trainings on safety.
250	COURT RECORD & DATA MANAGEMENT	64,385	43,538	43,538	43,538	Conservation of documents to microfilm.
250	IRON MOUNTAIN		29,873	29,873	29,873	Microfilm storage and conversion of documents to microfilm.
250	ROSALES LLC		100,000	100,000	100,000	Deed Fraud Prevention
250	INFORMATION SERVICES PARTNERS	2,304				System maintenance
	TOTAL 250	74,789	181,511	181,511	181,511	
	TOTAL	74,789	181,511	181,511	181,511	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Records	31	Records Management	02	
<b>Program Description</b>				
This program consists of the management and operation of the City's Records Storage Center (RSC), which contains the inactive physical records of all City departments, offices, boards and commissions, City Council, and Court system.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Reduce the Records Storage Center inventory by three percent, through a combination of recycling expired records and working with departments to digitize records.</li> <li>- DOR will collaborate with departments to review retention schedules and make revisions to align with current mission and operations of departments</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of boxes containing expired records recycled	8,924	6,947	4,500	4,500
<u>Comments:</u> FY21 and FY22 year-end data is higher than the FY22 and FY23 target due to a spike in records recycled.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	RECORDS MANAGEMENT			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	248,714	283,748	295,408	296,642	1,234
	Total	248,714	283,748	295,408	296,642	1,234
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3	4	4	4	
	Total Full Time	3	4	4	4	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	47,542	63,251	69,346	69,833	487
Finance	Employee Benefits - Uniform					
	Total	47,542	63,251	69,346	69,833	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	120,390	163,943	175,603	176,837	1,234
b)	Employee Benefits					
200	Purchase of Services	121,243	104,513	104,513	104,513	
300	Materials and Supplies	766	5,736	5,736	5,736	
400	Equipment	6,315	9,556	9,556	9,556	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		248,714	283,748	295,408	296,642	1,234
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department RECORDS	No. 31	Program RECORDS MANAGEMENT	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		3	4	4	4	174,606	
2		OVERTIME							

Total Gross Requirements									
Plus: Earned Increment								2,231	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								176,837	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	3	120,390	4	175,603	4	4	176,837	1,234	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	3	120,390	4	175,603	4	4	176,837	1,234	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	290				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	476	5,736	5,736	5,736	
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		766	5,736	5,736	5,736	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,700	9,556	9,556	9,556	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	615				
Total		6,315	9,556	9,556	9,556	

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	RECORDS MANAGEMENT		02	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	109,037	75,500	75,500	75,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	LRW SOLUTIONS, INC.	75,000	75,000	75,000	75,000	Records Management
250	J J CLARK, INC.	400				Order Picker repairs
250	STERLING		500	500	500	Background check
	TOTAL 250	75,400	75,500	75,500	75,500	
251	OIT STAFF AUG	33,575				Parcel Cleanup
251	ASSETWORKS INC	62				GPS system on truck
	TOTAL 251	33,637				
	TOTAL	109,037	75,500	75,500	75,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Records	No. 31	Program Imaging	No. 03	
<b>Program Description</b>				
This program consists of Central Duplication, which provides a full range of copying, printing, and binding services to all City agencies and is also responsible for reviewing, cataloguing and maintaining all City forms. This program also includes photography. The City's official photographer is available to all City agencies for events and for photographing conditions of City property for departments such as Water, Streets, and the Department of Public Property.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Monitor Central Duplication performance using new workflow management system and set appropriate performance measures.</li> <li>- Identify departments that may be candidates to reduce the amount of paper copies ordered and convert to digital by using data from the new Central Duplication workflow management system.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of print jobs completed within customer deadline	99.8%	98.3%	95.0%	95.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	644,932	673,513	680,516	681,590	1,074
Total		644,932	673,513	680,516	681,590	1,074
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	6	6	6	6	
Total Full Time		6	6	6	6	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	111,653	119,406	121,719	122,596	877
Finance	Employee Benefits - Uniform					
Total		111,653	119,406	121,719	122,596	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	283,356	304,736	311,739	312,813	1,074
b)	Employee Benefits					
200	Purchase of Services	338,865	309,777	309,777	309,777	
300	Materials and Supplies	22,711	59,000	59,000	59,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		644,932	673,513	680,516	681,590	1,074
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>GRAPHICS</u>							
1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,096	
2	7M07	Office Machinery Equipment Operator 1	41,675 - 45,417	1	1	1	1	44,796	
3	7M08	Office Machinery Equipment Operator 2	45,263 - 49,515	1	1	1	1	50,740	
4	7M09	Office Machinery Equipment Operator 3	47,448 - 52,069	1	1	1	1	53,094	
5	7M26	Printing Services Supervisor	52,692 - 58,077	1	1	1	1	60,102	
		SUBTOTAL		5	5	5	5	256,828	
		<u>PHOTOGRAPHY</u>							
6	7L12	Senior Photographer	47,448 - 52,069	1	1	1	1	52,894	
		SUBTOTAL		1	1	1	1	52,894	
		<b>TOTAL</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>309,722</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program <b>IMAGING</b>	No. 03
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		6	6	6	6	309,722	
2		OVERTIME						2,365	

Total Gross Requirements				6	6	6	6	312,087	
Plus: Earned Increment								726	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								312,813	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	6	282,738	6	308,228	6	6	310,448	2,220	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		618		3,511			2,365	(1,146)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	283,356	6	311,739	6	6	312,813	1,074	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	IMAGING		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	22,671	50,000	50,000	50,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	40	5,000	5,000	5,000	
325	Printing		4,000	4,000	4,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		22,711	59,000	59,000	59,000	
<b>Schedule 400 - Equipment</b>						
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						

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,796				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	JONES LANG LASALLE AMERICAS, INC	3,796				Electrical work for new copier
	TOTAL	3,796				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program IMAGING	No. 03
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	XEROX CORPORATION	329,595	307,077	307,077	307,077	Maintenance for Central Duplicating equipment.
320	PAPER MART INCORPORATE	19,014				Office materials and supplies
320	HPI INTERNATIONAL INC	3,588				Office materials and supplies
320	VARIOUS/VENDOR TO BE DETERMINED	69	50,000	50,000	50,000	Office materials and supplies
	TOTAL 320	22,671	50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Records	31	Administration	04	
<i>Program Description</i>				
This program reflects the day-to-day operational management of all DOR programs. It includes the Department's executive office, which consists of the Commissioner, Deputy Commissioner, Budget Officer, Records Operations Manager, and other administrative staff.				
<i>Program Objectives</i>				
- In collaboration with the City Treasurer's Office, implement remote deposit safes in its central administrative office, which will speed the deposit of revenues and free up administrative resources.				
<i>Performance Measures</i>				
Description	Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of contracts conformed within 60 days after contract start date	80.0%	77.8%	80.0%	80.0%
<u>Comments:</u>	Contracts took a little longer to conform due to the impacts of COVID-19.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	734,676	747,360	767,062	794,715	27,653
	Total	734,676	747,360	767,062	794,715	27,653
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	9	9	8	9	
	Total Full Time	9	9	8	9	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	285,585	289,219	297,558	308,439	10,881
Finance	Employee Benefits - Uniform					
	Total	285,585	289,219	297,558	308,439	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	723,266	733,702	753,404	781,057	27,653
b)	Employee Benefits					
200	Purchase of Services	7,864	9,051	9,051	9,051	
300	Materials and Supplies	3,546	4,607	4,607	4,607	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		734,676	747,360	767,062	794,715	27,653
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
Total		9	9	8	9	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>ADMINISTRATIVE</u>							
1	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	102,316	
2	2C06	Budget Officer 2	73,456 - 94,445	1	1	1	1	95,670	
3	C358	Commissioner	133,000	1	1	1	1	133,000	
4	D250	Deputy Commissioner	108,974	1	1	1	1	108,974	
5	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	67,272	
6	1E78	Programmer Analyst Project Leader	71,667 - 92,141	1	1	1	1	94,366	
7	2M80	Records Operations Manager	84,044 - 108,065	1	1	1	1	109,490	
8	2D56	Title Registration Aide 2	44,107 - 48,179	1	1				(1)
9	2L17	Administrative Specialist 2 Confidential	56,074 - 72,092				1	56,074	1
		SUBTOTAL		9	9	8	9	767,162	
		TOTAL		9	9	8	9	767,162	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department RECORDS	No. 31	Program ADMINISTRATION	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		9	9	8	9	767,162	
2		EXEMPT PAY INCREASES						13,895	

Total Gross Requirements				9	9	8	9	781,057	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								781,057	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	9	723,184	9	753,502	8	9	781,057	27,555	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(415)		(1,305)				1,305	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		497		1,207				(1,207)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	9	723,266	9	753,404	8	9	781,057	27,653	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	689	40	40	40	
309	Cordage & Fibers					
310	Electrical & Communication		10	10	10	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,857	4,230	4,230	4,230	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		327	327	327	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,546	4,607	4,607	4,607	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	ADMINISTRATION		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,717	4,945	4,945	4,945	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GENEVA WORLDWIDE INC	4,000	4,000	4,000	4,000	Translation services.
250	ABSO	1,500	945	945	945	Background checks.
250	WILSON SAFE	217				Maintenance for office safe
	TOTAL	5,717	4,945	4,945	4,945	



<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department Records	No. 31	Program Public Access to Records	No. 05
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**Program Description**

This program includes five major activities, each of which is centered around making City records available to the public and promoting government transparency:

- FINANCIAL DISCLOSURES: As required annually by state and local law, DOR manages electronic and physical filings of City, State, and Mayoral financial disclosure forms.
- PUBLIC SAFETY REPORTS: DOR provides public safety incident reports to the public for a fee and to City agencies such as the Law Department and Risk Management.
- LAND RECORDS: DOR makes all land title records for real estate located in Philadelphia available to the public. These are available electronically, through fee-based web applications, and in hard copy in a public research room that DOR maintains. This function also includes the department’s mapping unit, which ensures that legal descriptions in recorded deeds match the City’s official tax records.
- CITY ARCHIVES: DOR manages and preserves the City Archives, which contains millions of historical records dating back over three centuries. The Archives are open to the public and provides access to City records of historical and cultural significance that are permanently maintained and preserved at 548 Spring Garden Street.
- REGULATIONS: DOR receives and manages the public filing of all regulations proposed by City offices, departments, boards, and commissions, and all bonds required to be filed by any officer or employee of the City. DOR also is responsible for the public advertisement of proposed regulations and for receiving public requests for hearings on such regulations. DOR makes proposed regulations available for public inspection on its website and in paper form.

**Program Objectives**

- In FY23, DOR plans to issue and award a concession request for proposals for a vendor to digitize and maintain online records for the public approximately 11 million historical genealogical records from the City Archives. These include records such as marriage, birth and death records, among others, which have only ever been available in paper form at the City Archives.
- Subject to COVID-19 restrictions, DOR plans to restart public exhibits and events at the City Archives to engage and educate the public on issues of historical interest. The City Archives typically has 3-4 exhibits and 3-4 events per fiscal year.
- DOR will work with its partners Little Giant Creative and Mural Arts throughout FY23 to develop the Tribute to the Seventh Ward, described above.
- DOR will continue to digitize and make available more deeds from prior to 1974 on its online public portal PhilaDox (approximately 1-2 years worth of deeds).

**Performance Measures**

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of financial disclosures electronically filed	97.4%	97.4%	96.0%	96.0%
<u>Comments:</u>				
Percentage of public land requests turned around within one day	100.0%	100.0%	100.0%	100.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
RECORDS		31	PUBLIC ACCESS TO RECORDS			05
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
Total		1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	17	17	16	16	(1)
Total Full Time		17	17	16	16	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,828,064	2,200,000	2,200,000	2,200,000	
Total		1,828,064	2,200,000	2,200,000	2,200,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Records	Records Improvements	374,000				
Total		374,000				
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	365,228	354,891	362,378	365,106	2,728
Finance	Employee Benefits - Uniform					
Total		365,228	354,891	362,378	365,106	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	977,924	948,688	973,258	926,554	(46,704)
b)	Employee Benefits					
200	Purchase of Services	154,215	143,101	143,101	143,101	
300	Materials and Supplies	1,513	4,400	4,400	4,400	
400	Equipment	77,773	2,000	2,000	2,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,211,425	1,098,189	1,122,759	1,076,055	(46,704)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	16	16	(1)
105	Full Time - Uniform					
Total		17	17	16	16	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,828,064	2,200,000	2,200,000	2,200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,828,064	2,200,000	2,200,000	2,200,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>RECORDS</b>	No. 31	Program <b>PUBLIC ACCESS TO RECORDS</b>	No. 05
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>LAND RECORDS REGISTRATION</u>									
1	3E23	Geographic Information Systems Manager	84,044 - 108,065	1	1	1	1	109,090	
2	3E21	Geographic Information Systems Specialist 2	56,480 - 72,620	2	2	2	2	138,587	
3	3E22	Geographic Information Systems Specialist 3	67,718 - 87,064	1	1				(1)
4	2D57	Title Registration Technician	48,609 - 53,412	2	2	2	2	109,274	
		SUBTOTAL		6	6	5	5	356,951	(1)
<u>PUBLIC SAFETY REPORTS</u>									
5	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	48,704	
6	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	80,240	
		SUBTOTAL		3	3	3	3	128,944	
<u>READING ROOM</u>									
7	1A04	Clerk 3	40,589 - 44,289		1				(1)
8	1A37	Service Rep (Bilingual)	39,229 - 42,637	1		1	1	39,229	1
9	2D56	Title Registration Aide 2	41,677 - 45,524		1				(1)
10	2D57	Title Registration Technician	48,609 - 53,412	2	1	2	2	105,063	1
		SUBTOTAL		3	3	3	3	144,292	
<u>ARCHIVES</u>									
11	2G03	Archivist 2	56,480 - 72,620	2	2	2	2	138,387	
12	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
13	E695	Executive Assistant	36,050	1	1	1	1	36,050	
14	9E03	Museum/Archives Registrar & Collection Mgr	51,852 - 66,647	1	1	1	1	67,272	
		SUBTOTAL		5	5	5	5	289,605	
		TOTAL		17	17	16	16	919,792	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>RECORDS</b>	No. 31	Program <b>PUBLIC ACCESS TO RECORDS</b>	No. 05
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		17	17	16	16	919,792	(1)
2		OVERTIME						2,000	
3		EXEMPT PAY INCREASE						596	

Total Gross Requirements				17	17	16	16	922,388	(1)
Plus: Earned Increment								4,166	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								926,554	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				10,000				(10,000)	
2	Full Time - Civilian	17	924,862	17	917,646	16	16	924,554	6,908	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		29,720							
6	Overtime - Civilian		23,342		45,612			2,000	(43,612)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	17	977,924	17	973,258	16	16	926,554	(46,704)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,399	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	114				
325	Printing		300	300	300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,513	4,400	4,400	4,400	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,154				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings	12,800				
499	Other Equipment (not otherwise classified)	63,819				
Total		77,773	2,000	2,000	2,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
RECORDS		31	PUBLIC ACCESS TO RECORDS		05	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	132,973	123,000	123,000	123,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AZAVEA, INC	36,000	36,000	36,000	36,000	PhillyHistory support
250	SUPERIOR MOVING & STORAGE, INC	10,230				Moving and storage services
250	VANGUARD	475				Forms creation and printing
250	ROE MARKETING GROUP	1,268				Photograph captions
250	GENEVA WORLDWIDE		2,000	2,000	2,000	Translation services
	TOTAL 250	47,973	38,000	38,000	38,000	
251	DATA-CORE SYSTEMS, INC	85,000	85,000	85,000	85,000	Police Reports System
	TOTAL 251	85,000	85,000	85,000	85,000	
	TOTAL	132,973	123,000	123,000	123,000	

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

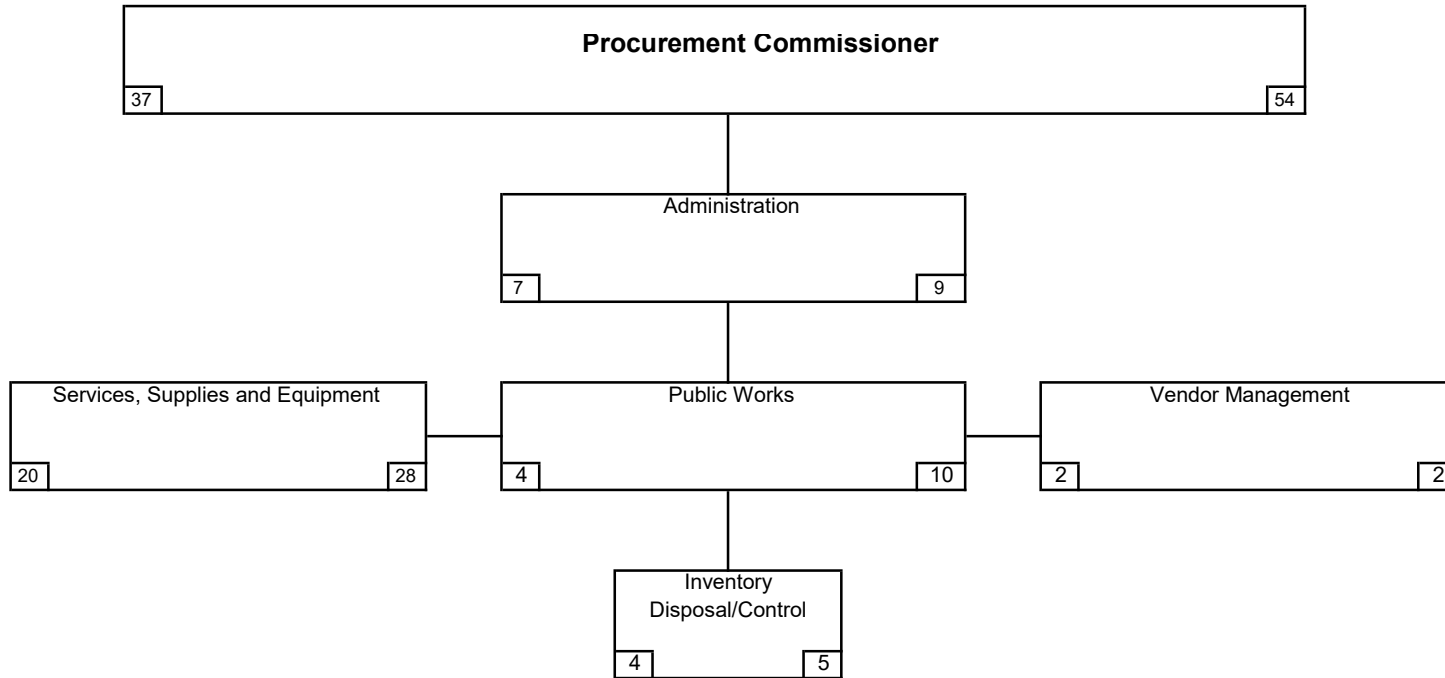
**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY PROGRAM**

Department RECORDS		No. 31	Program PUBLIC ACCESS TO RECORDS		No. 05	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
499	NMS IMAGING, INC	63,819				Microfilm Readers for the department

71-530 (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

Department Procurement	No. 38
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 11/21 37	FY23 BUDGETED POSITIONS 54

SECTION 25

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Procurement								38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,434,690	2,648,235	2,777,733	3,404,302	626,569
		b)	Employee Benefits					
		200	Purchase of Services	3,418,130	3,395,744	3,395,744	3,431,115	35,371
		300	Materials and Supplies	3,283	12,359	12,359	12,359	
		400	Equipment				27,000	27,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,856,103	6,056,338	6,185,836	6,874,776	688,940
02	Water	100	Employee Compensation					
		a)	Personal Services	101,275	107,411	104,570	113,720	9,150
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	101,275	107,411	104,570	113,720	9,150
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,535,965	2,755,646	2,882,303	3,518,022	635,719
		b)	Employee Benefits					
		200	Purchase of Services	3,418,130	3,395,744	3,395,744	3,431,115	35,371
		300	Materials and Supplies	3,283	12,359	12,359	12,359	
		400	Equipment				27,000	27,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,957,378	6,163,749	6,290,406	6,988,496	698,090

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Procurement						38
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	56,448					56,448
Service, Supply and Equipment staff; 2 Procurement Technician 1 and 1 Contract Coordinator	150,000					150,000
Increase in IT Professional Services		8,979				8,979
Transfer of Westlaw Contract from OIT		13,712				13,712
IIJA Implementation; staff, contracts and supplies (6 total positions)	340,121	12,680	27,000			379,801
Walter P Lomax, Jr. - Transparency in Biz position	80,000					80,000
<b>Total General Fund</b>	<b>626,569</b>	<b>35,371</b>	<b>27,000</b>			<b>688,940</b>
<b>Water Fund</b>						
DC33/DC47 Wage Increases and Other Negotiated Increases	9,150					9,150
<b>Total Water Fund</b>	<b>9,150</b>					<b>9,150</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Procurement	No. 38
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		25,360		40,461			27,670		(12,791)
2	Full Time	37	2,498,754	44	2,841,604	37	54	3,490,352	10	648,748
3	Bonus, Gross Adj.		705							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		11,146		239					(239)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	37	2,535,965	44	2,882,303	37	54	3,518,022	10	635,719

**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		25,360		40,461			27,670		(12,791)
2	Full Time	35	2,397,501	42	2,737,034	35	52	3,376,632	10	639,598
3	Bonus, Gross Adj.		705							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		11,124		239					(239)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	35	2,434,690	42	2,777,733	35	52	3,404,302	10	626,569

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Procurement	38	Public Works	02	
<b>Program Description</b>				
Through this program, the City utilizes formal contracts for the procurement of its public works (construction) contracting for City owned property, land, or leased facilities. This program also includes concessions contracts, which are public-private partnerships between the City and a business to generate revenue.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Collaborate with the Department of Licenses and Inspections to improve the Master Demolition program and increase outreach to vendors.</li> <li>-Partner with the City's public works departments, which include Water Department, Streets Department, Aviation, Department of Public Property, Parks &amp; Recreation and Rebuild, to pilot cross-departmental bidding processes.</li> <li>-Work with the Capital Budget Office to forecast project funding availability and timelines.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average number of days from bid initiation to award	131	192	200	200
<u>Comments:</u>				
Average number of bidders per awarded contract(s)	3.1	2.2	4.0	3.0
<u>Comments:</u>	The Procurement Department will continue to collaborate with departments in regards to increasing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts.			
Percentage of contracts awarded to Local Business Entities (LBE)	57.7%	57.4%	65.0%	60.0%
<u>Comments:</u>				
Percentage of Public Works contracts awarded to M/W/DSBEs	Data not available	Available FY23 Q1	35.0%	35.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Public Works		No. 02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	134,742	142,599	152,420	490,560	338,140
b)	Employee Benefits					
200	Purchase of Services	13,967	89,537	89,537	102,217	12,680
300	Materials and Supplies		750	750	750	
400	Equipment				27,000	27,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		148,709	232,886	242,707	620,527	377,820
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	8	6
105	Full Time - Uniform					
Total		2	2	2	8	6
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	159,124	200,000	200,000	200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	159,124	200,000	200,000	200,000		

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2E02	Procurement Technician 1	44,328 - 56,988				3	142,621	3
2	2E03	Procurement Technician 2	56,480 - 72,620	1	1	1	1	64,542	
3	2E14	Procurement Technician Supervisor	73,456 - 94,445	1	1	1	2	161,446	1
4	1B29	Contract Clerk	49,913 - 54,910				1	53,126	1
5	2F69	Contract Coordinator	64,492 - 82,900				1	67,705	1
		<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>489,440</b>	<b>6</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Procurement	No. 38	Program Public Works	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		2	2	2	8	489,440	6

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <div style="text-align: right;">Total Budget</div>									
				2	2	2	8	489,440	6
								1,115	
								5	
								490,560	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	133,806	2	152,420	2	8	490,560	338,140	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	134,742	2	152,420	2	8	490,560	338,140	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Public Works		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
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	13,967	84,361	84,361	84,361	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		4,876	4,876	17,556	12,680
257	Architectural & Engineering Services					
258	Court Reporters		300	300	300	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,967	89,537	89,537	102,217	12,680

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Public Works		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		750	750	750	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		750	750	750	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				27,000	27,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				27,000	27,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Procurement		No. 38	Program Public Works		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		300	300	300	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	Miscellaneous		300	300	300	Miscellaneous Court Reporters
	<b>Total Class 258</b>		<b>300</b>	<b>300</b>	<b>300</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement		No. 38	Program Public Works		No. 02	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Various Vendors	13,967	84,361	84,361	84,361	Citywide Advertising
	<b>Total Class 240</b>	<b>13,967</b>	<b>84,361</b>	<b>84,361</b>	<b>84,361</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Public Works		No. 02	
Fund Water		No. 02				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	101,275	107,411	104,570	113,720	9,150
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		101,275	107,411	104,570	113,720	9,150
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	12,775	20,000	15,000	20,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	12,775	20,000	15,000	20,000	5,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,201	
2	2E03	Procurement Technician 2	56,480 - 72,620	1	1	1	1	65,167	
		<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>111,368</b>	

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Procurement	No. 38	Program Public Works	No. 02
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		2	2	2	2	111,368	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <div style="text-align: right;">Total Budget</div>									
				2	2	2	2	111,368	
								2,352	
								113,720	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	101,253	2	104,570	2	2	113,720	9,150	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	101,275	2	104,570	2	2	113,720	9,150	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03	
<b>Program Description</b>				
Inventory Disposal/Control tracks the purchase, ownership, and disposal lifecycle of all City assets and conducts random inspections to ensure vendors' compliance with contracts. This program posts all surplus inventory to an online government auction for vehicles, equipment, excess office supplies, and other surplus goods. Procurement promotes its auction services and visits City agencies to help identify and manage surplus inventory that can be auctioned.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Increase the auctioning of City assets in lieu of paying disposal costs.</li> <li>-Work with Public Property to remove materials and equipment from City buildings for future sale.</li> <li>- Work with the Department of Parks and Recreations to dispose of surplus assets in over 40 recreational centers.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Total revenues earned across the program	\$2,562,135	\$2,118,076	\$1,000,000	\$1,000,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Inventory Disposal/Control			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	293,939	294,997	311,264	310,305	(959)
Total		293,939	294,997	311,264	310,305	(959)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	4	5	
Total Full Time		5	5	4	5	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	82,313	135,000	135,000	135,000	
Total		82,313	135,000	135,000	135,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	112,521	113,110	118,354	119,155	801
Finance	Employee Benefits - Uniform					
Total		112,521	113,110	118,354	119,155	801

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	291,445	286,427	302,694	301,735	(959)
b)	Employee Benefits					
200	Purchase of Services	761	5,670	5,670	5,670	
300	Materials and Supplies	1,733	2,900	2,900	2,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		293,939	294,997	311,264	310,305	(959)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	4	5	
105	Full Time - Uniform					
Total		5	5	4	5	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	82,313	135,000	135,000	135,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	82,313	135,000	135,000	135,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2E23	Procurement Special Services Officer	49,913 - 54,910	4	4	3	4	223,315	
2	2E09	Procurement Officer Support Manager	60,889 - 78,275	1	1	1	1	78,275	
<b>Total</b>				<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>301,590</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Procurement	No. 38	Program Inventory Disposal/Control	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		5	5	4	5	301,590	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
<b>Total Budget</b>				5	5	4	5	301,590	
								145	
								301,735	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				2,750				(2,750)	
2	Full Time - Civilian	5	284,936	5	299,705	4	5	301,735	2,030	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,509		239				(239)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>	5	291,445	5	302,694	4	5	301,735	(959)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Inventory Disposal/Control		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,595				
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	138	400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
300	Materials & Supplies		2,500	2,500	2,500	
	Total	1,733	2,900	2,900	2,900	
<b>Schedule 400 - Equipment</b>						
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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Procurement		No. 38	Program Inventory Disposal/Control		No. 03	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Liquidity Services Operations, LLC.	1				Online Auction Services
	<b>Total Class 250</b>	<b>1</b>				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Procurement	38	Vendor Management	04	
<b>Program Description</b>				
Vendor Engagement is comprised of customer service and vendor outreach initiatives, including marketing City procurement contract opportunities and programs, asking questions from vendors and City employees, and registering vendors in PHLContracts, the City's eProcurement system.				
<b>Program Objectives</b>				
-Develop a Purchasing Training Module for City department stakeholders. -In efforts to increase participation in the Local Business Purchasing Initiative, departments are encouraged to increase engagement with local vendors and utilize the LBPI structure to promote contracting opportunities.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Performances measures for this program are currently in development	N/A	N/A	N/A	N/A
<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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Vendor Management			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	142,005	148,215	152,383	154,092	1,709
	Total	142,005	148,215	152,383	154,092	1,709
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	55,980	56,560	58,206	58,881	675
Finance	Employee Benefits - Uniform					
	Total	55,980	56,560	58,206	58,881	675

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Vendor Management		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	142,005	143,226	147,394	149,103	1,709
b)	Employee Benefits					
200	Purchase of Services		1,800	1,800	1,800	
300	Materials and Supplies		3,189	3,189	3,189	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		142,005	148,215	152,383	154,092	1,709
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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  
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department Procurement	No. 38	Program Vendor Management	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	Deputy Commissioner/Dir of Admin & Mgmt.	103,309	1	1	1	1	103,309	
2	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,888	
		<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>148,197</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Procurement	No. 38	Program Vendor Management	No. 04
General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		2	2	2	2	148,197	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)  <div style="text-align: right;">Total Budget</div>									
				2	2	2	2	148,197	
								906	
								149,103	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	141,757	2	147,394	2	2	149,103	1,709	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		248							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	2	142,005	2	147,394	2	2	149,103	1,709	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Vendor Management		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000	2,000	
325	Printing		789	789	789	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		3,189	3,189	3,189	
<b>Schedule 400 - Equipment</b>						
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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Procurement	No. 38	Program Administration	No. 05	
<b>Program Description</b>				
Procurement Administration is responsible for the strategic direction of all Procurement program areas and oversees training and human resources. This program also includes advertising for all City departments, boards, and commissions as required.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue to work collaboratively with the Optimize Procurement and Accounting Logistics (OPAL) team to ensure the prioritization of the City's purchasing needs.</li> <li>-Work collaboratively with the Office of the Chief Administrative Officer (CAO) to enforce and collect data for the Transparency in Business (TIB) regulations.</li> <li>-Support citywide efforts to prepare for the Infrastructure Investment and Jobs Act (IIJA) funds. Specifically, Procurement is supporting the staffing capacity and workforce/supplier diversity initiatives to ensure the City is positioned to manage and implement forthcoming public construction projects.</li> <li>- Provide departments with a structure and tools to efficiently plan procurements and conduct them timely.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Average invoice processing times for Citywide advertising	16.8	14.2	14.0	14.0
<u>Comments:</u>				
Percent of citywide advertising not related to bid advertisements	44.3%	44.6%	60.0%	60.0%
<u>Comments:</u>	The department does not directly control this performance measure.			
Average contract conformance time: professional services contracts (days)	78	83.75	80	80
<u>Comments:</u>	The department will continue to work with agencies responsible for conforming contracts and assist them with working through processing issues as they are.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Administration			05
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,900,823	3,895,940	3,916,079	4,025,159	109,080
	Total	3,900,823	3,895,940	3,916,079	4,025,159	109,080
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6	9	7	9	
	Total Full Time	6	9	7	9	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	203,146	290,654	295,831	329,168	33,337
Finance	Employee Benefits - Uniform					
	Total	203,146	290,654	295,831	329,168	33,337

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	524,271	736,019	756,158	842,547	86,389
b)	Employee Benefits					
200	Purchase of Services	3,375,002	3,157,401	3,157,401	3,180,092	22,691
300	Materials and Supplies	1,550	2,520	2,520	2,520	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,900,823	3,895,940	3,916,079	4,025,159	109,080
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	6	9	7	9	
105	Full Time - Uniform					
Total		6	9	7	9	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1A04	Clerk 3	42,956 - 46,871	1	2	1	1	47,496	(1)
2	D250	Deputy Commissioner	112,270 - 123,000	1	1	2	2	235,270	1
3	1A20	Executive Secretary	37,667 - 48,426	1	1				(1)
4	1E04	Information Management Analyst 3	62,920 - 80,879	1	1	1	1	74,624	
5	P534	Procurement Commissioner	130,000	1	1				(1)
6	2E14	Procurement Technician Supervisor	73,456 - 94,445	1	1	1	1	95,870	
7	A441	Assistant Chief Administration Officer	74,624		1	1	2	154,624	1
8	D166	Deputy Chief Administration Officer	145,000		1	1	1	145,000	
9	E695	Executive Assistant	55,000				1	55,000	1
<b>Total</b>				<b>6</b>	<b>9</b>	<b>7</b>	<b>9</b>	<b>807,884</b>	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Procurement	No. 38	Program Administration	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		6	9	7	9	807,884	
2		Lump Sum						9,000	
3		Exempt Wage Increase						25,663	

Total Gross Requirements									
Plus: Earned Increment				6	9	7	9	842,547	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								842,547	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		9,470		7,029			9,000	1,971	
2	Full Time - Civilian	6	514,424	9	749,129	7	9	833,547	84,418	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		377							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		6	524,271	9	756,158	7	9	842,547	86,389	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Procurement		38	Administration		05	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	550	1,020	1,020	1,020	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	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)		1,000	1,000	1,000	
	<b>Total</b>	<b>1,550</b>	<b>2,520</b>	<b>2,520</b>	<b>2,520</b>	
<b>Schedule 400 - Equipment</b>						
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)					
	<b>Total</b>					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		613,680	613,680	622,659	8,979
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	MODIS		310	310	310	IT Consulting
251	Westlaw EDGE and CLEAR		613,370	613,370	622,249	Legal Research Services
	<b>Total Class 251</b>		<b>613,680</b>	<b>613,680</b>	<b>622,559</b>	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement		No. 38	Program Administration		No. 05	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Advertising - Various Publications	3,345,212	2,496,179	2,496,179	2,496,179	Citywide Advertising - Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune
	<b>Total Class 240</b>	<b>3,345,212</b>	<b>2,496,179</b>	<b>2,496,179</b>	<b>2,496,179</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Procurement	No. 38	Program Services, Supplies and Equipment	No. 06	
<b>Program Description</b>				
Service, Supplies, and Equipment is responsible for managing formal and informal contracts for the procurement of City services, supplies, and equipment as per the requirements of the Philadelphia Home Rule Charter (Section 8-200) and The Philadelphia Code.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Streamline training and purchasing resources to enhance City agency and external stakeholder capacity regarding bidding and contracting processes.</li> <li>- Increase awareness and utilization of the Local Business Purchasing Initiative, encouraging City departments to consider contracting with certified local businesses.</li> <li>- Partner with the Office of Economic Opportunity to implement Departmental Contract Plans detailing a contract schedule, anticipated M/W/DSBE participation per contract and identifying local vendor opportunities.</li> <li>-Collaborate with the City Commissioner's Office to secure the supplies, equipment, and services needed to manage an election.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average number of days from bid initiation to award	131	110	140	140
<u>Comments:</u>				
Average number of bidders per awarded contract(s)	4.7	5.0	5.0	5.0
<u>Comments:</u>	The Procurement Department will continue to collaborate with departments in regards to increasing the number of potential bidders on these contract opportunities. Opportunities are advertised in the newspapers and on electronically on PHLContracts Some of these contracts are historically single response contracts.			
Percentage of Service, Supply and Equipment (SSE) contracts awarded to Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs)	Data not yet available	Available FY23 Q1	35%	35%
<u>Comments:</u>	This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area. FY21 year-end data is not yet available as it is based on the OEO Annual Participation Report which has not yet been published.			
Percentage of Small Order Purchases (SOPs) awarded to M/W/DSBEs	Data not yet available	Available FY23 Q1	25%	25%
<u>Comments:</u>	This is an annual measure. These percentages represent the overall M/W/DSBE contract awards for all City contracts. These percentages are based upon the availability of M/W/DSBE in the marketplace for a specific commodity area. FY21 year-end data is not yet available as it is based on the OEO Annual Participation Report which has not yet been published.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Procurement		38	Services, Supplies & Equipment			06
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,370,627	1,484,300	1,563,403	1,764,693	201,290
Total		1,370,627	1,484,300	1,563,403	1,764,693	201,290
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20	24	20	28	4
Total Full Time		20	24	20	28	4
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	900	11,000	11,000	11,000	
Total		900	11,000	11,000	11,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	522,286	529,152	548,273	632,506	84,233
Finance	Employee Benefits - Uniform					
Total		522,286	529,152	548,273	632,506	84,233

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,342,227	1,339,964	1,419,067	1,620,357	201,290
b)	Employee Benefits					
200	Purchase of Services	28,400	141,336	141,336	141,336	
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,370,627	1,484,300	1,563,403	1,764,693	201,290
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	20	24	20	28	4
105	Full Time - Uniform					
Total		20	24	20	28	4
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	900	11,000	11,000	11,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	900	11,000	11,000	11,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A441	Assistant Chief Administrative Officer	92,000	1	1	1	1	92,000	
2	1A04	Clerk 3	42,956 - 46,871	4	4	4	4	190,784	
3	1B29	Contract Clerk	49,913 - 54,910	1	3	1	3	152,434	
4	D250	Dep. Comm/Director of Supplies & Equip.	106,605	1	1	1	1	106,605	
5	2E09	Procurement Operations Support Manager	58,972 - 75,811	1	1	1	1	54,972	
6	2E02	Procurement Technician 1	44,328 - 56,988		2	1	4	174,164	2
7	2E03	Procurement Technician 2	56,480 - 72,620	9	9	9	10	658,527	1
8	2E14	Procurement Technician Supervisor	73,456 - 94,445	3	3	3	3	281,359	
9	2F69	Contract Coordinator	64,492 - 82,900				1	64,492	1
<b>Total</b>				<b>20</b>	<b>24</b>	<b>20</b>	<b>28</b>	<b>1,775,337</b>	<b>4</b>

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Procurement	No. 38	Program Services, Supplies & Equipment	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		20	24	20	28	1,775,337	4
2		Lump Sum						18,670	

Total Gross Requirements									
Plus: Earned Increment				20	24	20	28	14,393	
Plus: Longevity								439	
Less: (Vacancy Allowance)								(188,482)	
Total Budget								1,620,357	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		15,890		30,682			18,670	(12,012)	
2	Full Time - Civilian	20	1,322,578	24	1,388,385	20	28	1,601,687	213,302	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(231)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,990							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	20	1,342,227	24	1,419,067	20	28	1,620,357	201,290	4

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Procurement		38	Services, Supplies & Equipment			06
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	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		3,000	3,000	3,000	
<b>Schedule 400 - Equipment</b>						
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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Procurement		No. 38	Program Services, Supplies & Equipment		No. 06	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	Advertising - Various Publications	28,400	126,336	126,336	126,336	Citywide Advertising - Philadelphia Inquirer/Daily News, Legal Intelligencer and The Philadelphia Tribune
	<b>Total Class 240</b>	<b>28,400</b>	<b>126,336</b>	<b>126,336</b>	<b>126,336</b>	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Procurement		No. 38	Program Aviation		No. 09	
Fund General		No. 01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,257	5,000	3,500	4,000	500	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,257	5,000	3,500	4,000	500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

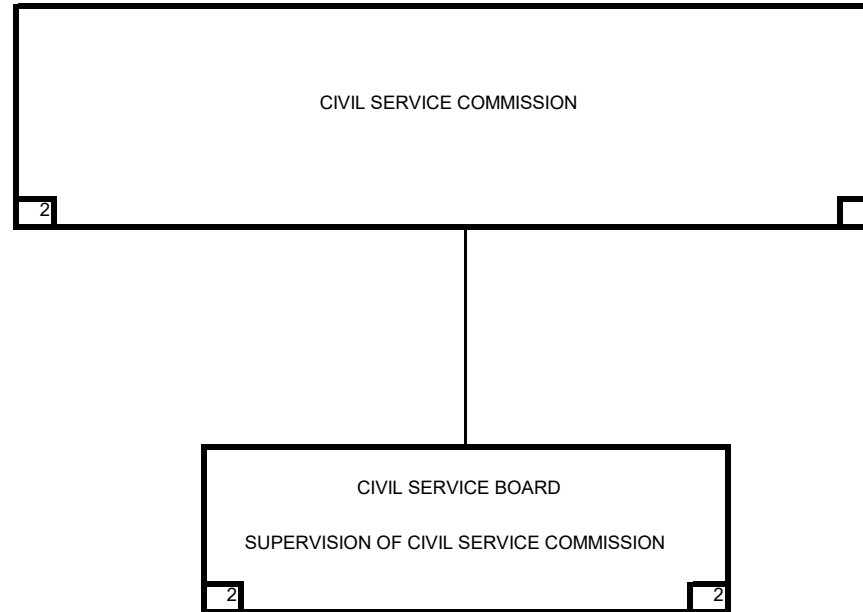
FISCAL 2023 OPERATING BUDGET

Department

Civil Service Commission

No.

55



FY23 ADOPTED BUDGET	
ORGANIZATION	
2	2
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	140,533	177,148	179,944	180,988	1,044
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies		500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances and Misc. Pmts.		25,000,000	9,889,279	54,000,000	44,110,721
			<b>Total</b>	<b>170,033</b>	<b>25,207,742</b>	<b>10,099,817</b>	<b>54,211,582</b>	<b>44,111,765</b>
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	140,533	177,148	179,944	180,988	1,044
		b)	Employee Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies		500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances and Misc. Pmts.		25,000,000	9,889,279	54,000,000	44,110,721
			<b>Total</b>	<b>170,033</b>	<b>25,207,742</b>	<b>10,099,817</b>	<b>54,211,582</b>	<b>44,111,765</b>

71-53B (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Civil Service Commission	No. 55
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		22,612							
2	Full Time	1	60,596	2	125,947	2	2	95,521		(30,426)
3	Bonus, Gross Adj.				960					(960)
4	PT, Temp/Seas, Bd , SCG		57,325		53,037			85,467		32,430
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	140,533	2	179,944	2	2	180,988		1,044

**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		22,612							
2	Full Time	1	60,596	2	125,947	2	2	95,521		(30,426)
3	Bonus, Gross Adj.				960					(960)
4	PT, Temp/Seas, Bd , SCG		57,325		53,037			85,467		32,430
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	140,533	2	179,944	2	2	180,988		1,044

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Civil Service Commission	55	Civil Service Commission	01	
<i>Program Description</i>				
<p>The role of the Civil Service Commission is to advise the Mayor and the Director of Human Resources on issues concerning human resource administration in City service and to uphold the interest of the City's merit-based civil service system. The principal responsibilities of the Commission are to serve as an appellate tribunal for employee appeals and to rule on proposed changes to the Civil Service Regulations and the classification and pay, on requests for exemptions from civil service, and on waivers of the City's residency requirement. The bulk of the Commission's time is devoted to its appellate function. As a quasi-judicial body, the Commission conducts fact-finding public hearings on employee appeals and issues formal written decisions containing factual and legal conclusions.</p>				
<i>Program Objectives</i>				
<p>Work closely with the Office of Human Resources to ensure that equitable HR policies are consistently applied. Promulgate regulations to promote efficient and fair decision making within OHR and to promote a merit-based system of hiring and promotion.</p>				
<i>Performance Measures</i>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
There are no performance measurs associated with this program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Civil Service Commission		55	Civil Service Commission			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	170,033	25,207,742	10,099,817	54,211,582	44,111,765
	Total	170,033	25,207,742	10,099,817	54,211,582	44,111,765
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	2	2	2	
	Total Full Time	1	2	2	2	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	61		104		(104)
	Total	61		104		(104)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	23,929	49,736	49,736	37,721	(12,015)
Finance	Employee Benefits - Uniform					
	Total	23,929	49,736	49,736	37,721	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Civil Service Commission		55	Civil Service Commission		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	140,533	177,148	179,944	180,988	1,044
b)	Employee Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies		500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		25,000,000	9,889,279	54,000,000	44,110,721
Total		170,033	25,207,742	10,099,817	54,211,582	44,111,765
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	2	2	2	
105	Full Time - Uniform					
Total		1	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	61		104		(104)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	61		104		(104)	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
--	--

Department Civil Service Commission	No. 55	Program Civil Service Commission	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L17	Administrative Specialist 2 Confidential	57,896 - 74,435	1	1	1	1	61,300	
2	1A02	Office Clerk	33,403 - 35,670		1	1	1	32,352	
3		Board Member Fees						85,467	

Total Gross Requirements		1	2	2	2	179,119	
Plus: Earned Increment						1,723	
Plus: Longevity						146	
Less: (Vacancy Allowance)							
Total Budget						180,988	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		22,612							
2	Full Time - Civilian	1	60,596	2	125,947	2	2	95,521	(30,426)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				960				(960)	
5	PT, Temp/Seas, Bd, SCG		57,325		53,037			85,467	32,430	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	1	140,533	2	179,944	2	2	180,988	1,044	

71-53J (Program Based Budgeting Version)







CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Civil Service Commission		No. 55	Program Civil Service Commission		No. 01		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	29,500	29,500	29,500	29,500		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Zakia Moore, Esquire	29,500	29,500	29,500	29,500	Executive Assistant to the Civil Service Commission	
		29,500	29,500	29,500	29,500		

71-53N (Program Based Budgeting Version)

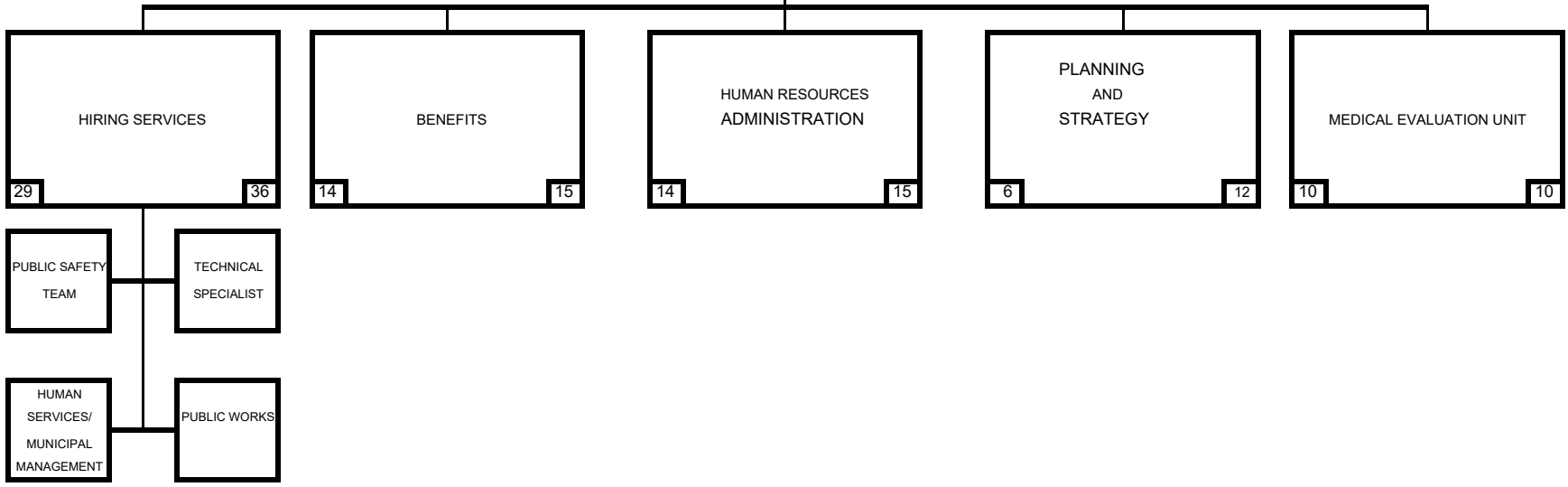
CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Civil Service Commission		No. 55	Program Civil Service Commission		No. 01	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
902	Labor Reserve		25,000,000	9,889,279	54,000,000	Provisions for future labor agreemnts.

71-530 (Program Based Budgeting Version)



FISCAL 2023 OPERATING BUDGET

Department: Office of Human Resources No. 56



FY23 ADOPTED BUDGET	
ORGANIZATION	
73	88
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 27

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	5,133,178	5,223,802	5,426,581	6,042,760	616,179
		b)	Employee Benefits					
		200	Purchase of Services	568,785	1,177,570	787,570	1,306,067	518,497
		300	Materials and Supplies	15,904	65,082	63,682	65,082	1,400
		400	Equipment		4,350	5,750	4,350	(1,400)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,717,867	6,470,804	6,283,583	7,418,259	1,134,676
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	5,133,178	5,223,802	5,426,581	6,042,760	616,179
		b)	Employee Benefits					
		200	Purchase of Services	568,785	1,177,570	787,570	1,306,067	518,497
		300	Materials and Supplies	15,904	65,082	63,682	65,082	1,400
		400	Equipment		4,350	5,750	4,350	(1,400)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,717,867	6,470,804	6,283,583	7,418,259	1,134,676

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department Office of Human Resources						No. 56
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Labor Contract Increases	102,540					102,540
Exempt Wage Increase	19,462					19,462
Staffing Recruitment	494,177					494,177
Decrease in Exam Testing Costs		(330,000)				(330,000)
Transfer Xerox maintenance from OIT		18,497				18,497
Transfer Unemployment Contract from Law		50,000				50,000
Implementation of IJJA		100,000				100,000
Hiring & Retention Analysis		490,000				490,000
Workforce Development Pilot		190,000				190,000
	616,179	518,497				1,134,676

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Office of Human Resources	No. 56
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		21,796		36,362			25,000		(11,362)
2	Full Time	75	5,007,186	78	5,301,772	73	88	5,948,369	10	646,597
3	Bonus, Gross Adj.		(236)							
4	PT, Temp/Seas, Bd , SCG		23,423		37,502			20,000		(17,502)
5	Overtime		81,009		50,945			49,391		(1,554)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	5,133,178	78	5,426,581	73	88	6,042,760	10	616,179

**B. Summary of Uniformed Personnel Included in Above - All Funds**

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		21,796		36,362			25,000		(11,362)
2	Full Time	75	5,007,186	78	5,301,772	73	88	5,948,369	10	646,597
3	Bonus, Gross Adj.		(236)							
4	PT, Temp/Seas, Bd , SCG		23,423		37,502			20,000		(17,502)
5	Overtime		81,009		50,945			49,391		(1,554)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		75	5,133,178	78	5,426,581	73	88	6,042,760	10	616,179

**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										

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>

Department Office of Human Resources	No. 56	Program Hiring Services	No. 10
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***Program Description***

Directs citywide integrated workforce planning and key talent management activities including succession and workforce planning, job classification, pay evaluation, exam development, exam administration, test scoring, test review, and preparation of new and revised Civil Service Regulations as needed to support changes in City operations and labor agreements.

***Program Objectives***

- Review and evaluate job descriptions to identify areas of improvement to ensure diversity with a special focus on degree requirements. Recent examples of this strategy include Streets Construction Projects Technicians promoting into Construction Engineering positions and expanding the candidate pool for Licenses and Inspections (L&I) Code Administrator positions. In FY22, OHR revised the Programmer Analyst (IT series) to allow for industry recognized certifications and additional experience as additional options to qualify. Clinical counseling titles were also revised to allow for additional experience instead of an advanced degree to qualify. Broader areas of study for college credits beyond criminal justice as allowable by state law for Juvenile detention counselors were added to attract more candidates to the hard to fill role.
- Develop policy and procedures to implement new charter language around certifications (previously the Rule of Two). This will enable OHR to be more flexible with the assessment tools used to develop eligible lists, reach more qualified candidates on eligible lists, and provide greater opportunities for diverse populations.
- Continue to build OHR’s relationship with the Community College of Philadelphia (CCP) and the School District of Philadelphia to provide employment opportunity information for graduating seniors; specifically, students in Career and Technical Education (CTE) programs. This will include meeting biannually with Directors for these career programs, posting jobs, and holding information sessions for students.
- Expand recruitment strategies to drive diversity and ensure that the City workforce – across all levels and functions reflects the diversity of the communities it serves.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of civil service eligible lists produced on or by target date	91.3%	96.9%	97.0%	97.0%
<u>Comments:</u>				
Average number of days for producing civil service eligible list	39	33	39	39
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Hiring Services			10
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,514,454	2,980,108	2,667,025	3,027,218	360,193
Total		2,514,454	2,980,108	2,667,025	3,027,218	360,193
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	33	29	36	3
Total Full Time		32	33	29	36	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	369,000	1,000,000	1,000,000	1,000,000	
Total		369,000	1,000,000	1,000,000	1,000,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	942,827	888,480	906,736	948,943	42,207
Finance	Employee Benefits - Uniform					
Total		942,827	888,480	906,736	948,943	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,414,326	2,269,886	2,351,403	2,452,996	101,593
b)	Employee Benefits					
200	Purchase of Services	99,906	695,490	299,490	559,490	260,000
300	Materials and Supplies	222	10,382	10,382	10,382	
400	Equipment		4,350	5,750	4,350	(1,400)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,514,454	2,980,108	2,667,025	3,027,218	360,193
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	33	29	36	3
105	Full Time - Uniform					
Total		32	33	29	36	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	369,000	1,000,000	1,000,000	1,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	369,000	1,000,000	1,000,000	1,000,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Hiring Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L08	Administrative Service Supervision - Confidential	45,437 - 58,412	1	1	1	1	58,412	
2	2L01	Administrative Technician	39,060 - 50,233	1	1	1	1	50,233	
3	1A04	Clerk 3	42,956 - 46,871	2	3	2	3	136,698	
4	1D41	Data Services Support Clerk	39,229 - 42,637			1	1	40,377	
5	D395	Deputy Personnel Director	130,000	1	1	1	1	130,000	
6	2H24	Hiring Services Manager	84,044 - 108,065	4	4	4	4	414,236	
7	2H16	Hiring Services Support Supervisor	47,172 - 60,643	1	1	1	1	60,643	
8	2H90	Human Resources Professional 1	35,099 - 49,761	3	3	3	3	136,311	
9	2H91	Human Resources Professional 2	57,896 - 74,435	10	9	4	8	534,123	(1)
10	2H65	Human Resources Technical Specialist	73,456 - 94,445		2	2	2	167,906	
11	2L03	Management Trainee	41,201 - 52,970		3	1	3	123,603	
12	1A03	Office Clerk 2	36,345 - 39,295	2	2	1	1	38,287	(1)
13	2H65	Senior Human Resources Analyst	64,492 - 82,900	6	2	6	6	465,180	4
14	1A37	Service Representative	39,229 - 42,637	1	1	1	1	41,513	
				32	33	29	36	2,397,522	2

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Human Resources	No. 56	Program Hiring Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		32	33	29	36	2,397,522	2
2		Part-time/Temporary						20,000	
3		Overtime						5,000	
4		Lump Sum Payments						25,000	

Total Gross Requirements				32	33	29	36	2,447,522	2
Plus: Earned Increment								25,849	
Plus: Longevity								14,625	
Less: (Vacancy Allowance)								(35,000)	
Total Budget								2,452,996	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		21,796		33,128			25,000	(8,128)	
2	Full Time - Civilian	32	2,387,509	33	2,296,116	29	36	2,402,996	106,880	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		2,143		20,000			20,000		
6	Overtime - Civilian		2,878		2,159			5,000	2,841	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	2,414,326	33	2,351,403	29	36	2,452,996	101,593	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	50	9,982	9,982	9,982	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	32				
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	140	300	300	300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		100	100	100	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	222	10,382	10,382	10,382	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,350	5,750	4,350	(1,400)
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		4,350	5,750	4,350	(1,400)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Hiring Services		No. 10	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	89,600	570,229	230,229	409,229	179,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AON Consulting, Inc.	15,000				COVID-19 Benefits Consulting Services
250	Fire & Police Selections Systems	500	380,000			Develop Civil Service Examinations
250	eSkill - Online Testing				30,000	Provide for online testing
250	Proctor Exam - Online Testing				30,000	Proctoring for online testing
250	Diversity Consulting for exams				30,000	Review exams for adverse impact
250	Infrastructure Investment & Jobs Act				100,000	Employment Recruitment Services
250	National Testing Network, Inc.	50,000		213,879	52,879	Firefighter Examinations
250	Sterling Info Systems (ABSO)	600	1,350	1,200	1,000	Background Investigations of New Hires
250	Subject Matter Experts (Public Safety)	23,500	15,000	14,800	15,000	Test Development Services
250	Vendor TBD - Pay Plan Review				150,000	Pay Plan Review
250	Vendor TBD / Miscellaneous		173,879	350	350	Miscellaneous
	Total	89,600	570,229	230,229	409,229	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Hiring Services		10	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Subject Matter Experts - Public Safety	2,969	100,000	40,968	30,000	Test Development Costs- Travel/ Hotel
216	Vendor to be determined				95,000	HR Software for compensation and exams

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Human Resources	56	Benefits Administration	20	
<b>Program Description</b>				
<p>The unit's focus is to provide a quality health benefits package that serves the needs of both the organization and its employees. This includes the design and administration of the City Administered Benefits Plan for active employees and retirees, with a strong focus on wellness initiatives primarily intended to promote healthy lifestyles while effectively managing costs. The unit provides effective management through a series of activities including health provider contract solicitation and evaluation, oversight of the Union-Administered Plans, administration of citywide life insurance, dependent care, and transportation benefits, payment validation for self-insured Union plans, provision of retiree data for actuarial analysis for inclusion in the City's Annual Financial Report, maintenance of data on incurred-but-not-paid claims, annual provision of the 1095 form for employee tax compliance, administration of the City's service-connected disability program under Regulation 32, and provision of ongoing training for department-based HR staff in benefits-related processes and procedures.</p>				
<b>Program Objectives</b>				
<p>-Implement a data warehouse to access and analyze claims information. This is to set strategic goals to identify programs focused on closing gaps in care as it relates to the racial equity lens and chronic disease.</p> <p>-Implement Benefits platform for all City Administered Benefits Plan (CAP) employees to provide health and well-being information to employees and their covered dependents. The platform will include tutorials, videos, group chats, and a host of other information to promote health equity, using health literacy tools for selfcare, personal, and financial health and wellbeing.</p> <p>- Participation in the Centers for Disease Control (CDC) Foundation study which is focused upon assessing the ability of the City of Philadelphia to build a sustainable culture of health and wellbeing.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
benefit expenditures (actual) compared to budget (adopted) - data shown for calendar years	-7.0%	Available FY23 Q1	+ or-3%	+or-3%
<u>Comments:</u>				
Percent of employees and spouses/life partners who participated in wellness initiatives	52.0%	46.9%	55.0%	65.00%
<u>Comments:</u>				
Percent of employees and spouses/life partners who completed wellness initiatives	50.8%	49.2%	50.0%	50.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Benefits Administration			20
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,338,538	1,325,174	1,370,513	1,527,549	157,036
Total		1,338,538	1,325,174	1,370,513	1,527,549	157,036
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	14	14	15	1
Total Full Time		14	14	14	15	1
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	341,391	372,326	374,311	415,913	41,602
Finance	Employee Benefits - Uniform					
Total		341,391	372,326	374,311	415,913	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	934,865	942,837	982,176	1,089,212	107,036
b)	Employee Benefits					
200	Purchase of Services	402,231	379,287	385,287	435,287	50,000
300	Materials and Supplies	1,442	3,050	3,050	3,050	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,338,538	1,325,174	1,370,513	1,527,549	157,036
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	14	14	15	1
105	Full Time - Uniform					
Total		14	14	14	15	1
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2H50	Benefits Administrator	84,044 - 108,065	1	1	1	1	108,065	
2	1A04	Clerk 3	42,956 - 46,871	3	3	3	4	180,961	1
3	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	82,900	
4	D395	Deputy Personnel Director	130,000	1	1	1	1	136,000	
5	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,000	
6	2H91	Human Resources Professional 2	57,896 - 74,435	2	2	2	2	144,738	
7	2H03	Human Resources Technical Specialist	73,456 - 94,445	1	1	1	1	94,445	
8	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	76,574	
9	2H43	Pension Program Administrator	78,775 - 101,252	1	1	1	1	101,252	
10	2H65	Senior Human Resources Analyst	64,492 - 82,900	1	1	1	1	82,900	
		Total		14	14	14	15	1,057,835	1

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Human Resources	No. 56	Program Benefits Administration	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		14	14	14	15	1,057,835	1
2		Overtime						36,000	

Total Gross Requirements				14	14	14	15	1,093,835	1
Plus: Earned Increment								4,306	
Plus: Longevity								11,675	
Less: (Vacancy Allowance)								(20,604)	
Total Budget								1,089,212	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	14	864,501	14	947,863	14	15	1,053,212	105,349	1
3	Full Time - Uniform		240							
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		70,124		34,313			36,000	1,687	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	14	934,865	14	982,176	14	15	1,089,212	107,036	1

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,050	1,466	2,050	584
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	496				
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	706	500	500	500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	240	500	1,084	500	(584)
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	1,442	3,050	3,050	3,050	
<b>Schedule 400 - Equipment</b>						
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				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Human Resources		56	Benefits Administration		20	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	399,235	369,005	375,005	425,005	50,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Active Health Management, Inc.	1	1	1	1	Disease Management & Wellness Program
250	AON Consulting	275,000	250,000	250,000	250,000	Benefits Consulting Services
250	Benefits Plus Consulting	19,220				1095-C Postcards
250	Blue Cross of Greater Philadelphia (AmeriHealth)		1	1	1	Medical Insurance
250	CVS Caremark, Inc.		1	1	1	Pharmacy Benefits Management
250	Continental Insurance of America		1	1	1	Critical Illness
250	Health Equity, Inc.	42,500	85,000	85,000	85,000	Flexible Spending Accounts
250	Paradigm Digital Color Graphics	20,013	34,000	40,000	40,000	Postage Enrollment Guides
250	Unemployment Tracker LLC				50,000	Unemployment Compensation
250	United Concordia Life & Health Insurance Company	1	1	1	1	Dental Program
250	Wage Works, Inc.	42,500				Flexible Spending Accounts
	Total	399,235	369,005	375,005	425,005	
*\$1 Contracts are funded through Fringe Benefits in Finance.						

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>

Department	No.	Program	No.
Office of Human Resources	56	Human Resources Management Administration	30

***Program Description***

Human Resources Management Administration is the core administrative activity for the department and assures employee work events such as appointments, promotions, and retirements are processed in a timely manner and without error. Responsibilities include management of candidate certification and civil service eligible lists, timely processing of employee transactions, auditing, and approval. Human Resource Management Administration partners with operating departments on records maintenance, report development, and workforce analysis services, while providing ongoing training for HR staff in processes and procedures and application of Civil Service Regulations. The unit also works closely with OHR IT to provide technical support across the City to ensure that current systems for applicant tracking are working as effectively as possible.

***Program Objectives***

Continue to provide consultation and coaching to departments to build skills and technical expertise.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of time SLA is met for human resources initial transactions	100.00%	100.00%	100.00%	100.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Human Resources Management Administration			30
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	906,647	683,854	719,157	936,463	217,306
Total		906,647	683,854	719,157	936,463	217,306
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	12	14	15	3
Total Full Time		12	12	14	15	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	346,192	233,374	240,878	331,155	90,278
Finance	Employee Benefits - Uniform					
Total		346,192	233,374	240,878	331,155	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		30	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	883,022	590,971	627,674	843,580	215,906
b)	Employee Benefits					
200	Purchase of Services	21,434	65,543	65,543	65,543	
300	Materials and Supplies	2,191	27,340	25,940	27,340	1,400
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		906,647	683,854	719,157	936,463	217,306
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	12	14	15	3
105	Full Time - Uniform					
Total		12	12	14	15	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2H03	Human Resources Technical Specialist	73,456 - 94,445			1	1	94,445	1
2	2L11	Administrative Assistant-Confidential	45,437 - 58,412	1	1	1	1	58,412	
3	2L01	Administrative Technician	39,063 - 50,233	1	2	1	2	88,066	
4	1A04	Clerk 3	42,956 - 46,871	4	4	4	4	184,876	
5	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	40,377	
6	D395	Deputy Personnel Director	130,000	1	1	1	1	136,000	
7	2H16	Hiring Services Support Supervisor	47,172 - 60,643	2	1	2	2	121,286	1
8	1A03	Office Clerk 2	36,345 - 39,295	2	2	3	3	114,866	1
		Total		12	12	14	15	838,328	2

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Human Resources	No. 56	Program Human Resources Management Administration	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		12	12	14	15	838,328	2
2		Overtime						5,000	

Total Gross Requirements				12	12	14	15	843,328	2
Plus: Earned Increment								1,252	
Plus: Longevity								9,000	
Less: (Vacancy Allowance)								(10,000)	
Total Budget								843,580	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				3,234				(3,234)	
2	Full Time - Civilian	12	876,657	12	609,971	14	15	838,580	228,609	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(322)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				14,469			5,000	(9,469)	
7	Overtime - Uniform		6,687							
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		12	883,022	12	627,674	14	15	843,580	215,906	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Human Resources Management Administration		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,560	1,560	1,560	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,127	16,500	15,100	16,500	1,400
322	Small Power Tools & Hand Tools	64				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,768	4,768	4,768	
325	Printing		4,512	4,512	4,512	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,191	27,340	25,940	27,340	1,400
<b>Schedule 400 - Equipment</b>						
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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Human Resources Management Administration		No. 30	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,550	7,634	11,500	11,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Marilyn Nyman Associates	1,050				Leadership Development
250	The Protection Bureau		3,134			Annual Security Alarm Fee
250	Zakia Moore, Esquire	4,500	4,500	11,500	11,500	Executive Assistant
	Total	5,550	7,634	11,500	11,500	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>

Department	No.	Program	No.
Office of Human Resources	56	Planning and Strategy	40

***Program Description***

The Office of Human Resources provides strategic guidance to departments and agencies across the City to effectively manage a workforce of over 27,000 employees. Planning and Strategy is responsible for developing and executing initiatives in support of the administration’s strategic goals and operational needs. A key focus is to provide consistent Human Resources (HR) policy direction and to facilitate open discussion and the sharing of ideas among the City’s key HR leadership.

***Program Objectives***

Rethink and evaluate the meaning of the “time to hire” at the department level in consideration of the recent Charter change allowing for hiring managers to interview more than two candidates. Continue partnerships with departments to support their HR offices, addressing concerns noted in focus groups.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Hiring Time	N/A	Set Baseline	Set Baseline	90 Days
<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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Planning and Strategy			40
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	327,968	683,556	700,387	1,084,379	383,992
	Total	327,968	683,556	700,387	1,084,379	383,992
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	7	9	6	12	3
	Total Full Time	7	9	6	12	3
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	129,515	267,837	274,484	342,448	67,964
Finance	Employee Benefits - Uniform					
	Total	129,515	267,837	274,484	342,448	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Planning and Strategy		40	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	327,968	678,241	695,072	870,567	175,495
b)	Employee Benefits					
200	Purchase of Services		4,100	4,100	212,597	208,497
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		327,968	683,556	700,387	1,084,379	383,992
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	9	6	12	3
105	Full Time - Uniform					
Total		7	9	6	12	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2N04	Administrative Services Director 2	84,044 - 108,065	1	1				(1)
2	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
3	1B25	Departmental Payroll Clerk	40,396 - 43,963	1	1	1	1	43,963	
4	D395	Deputy Personnel Director	130,000	1	1	1	1	136,000	
5	D295	Director of Human Resources	150,000	1	1	1	1	160,000	
6	E800	Executive Secretary	56,500	1	1	1	1	56,500	
7	2H91	Human Resources Professional 2	56,074 - 72,092				3	168,222	3
8	2J03	Public Relations Specialist 2	52,387 - 67,355				1	52,387	1
9	H265	Senior Human Resources Analyst	64,492 - 82,900	1	1				(1)
10	2H03	Human Resources Technical Specialist	73,456 - 94,445		1	1			(1)
11	2L20	Administrative Officer	56,074 - 72,092				1	60,714	1
12	2L18	Executive Assistant	71,144 - 91,472				1	71,144	1
13	A441	Assistant Chief Administrative Officer			1		1	76,300	
		Total		7	9	6	12	872,101	3

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		7	9	6	12	872,101	3
2		Overtime						3,391	

Total Gross Requirements				7	9	6	12	875,492	3
Plus: Earned Increment									
Plus: Longevity								3,075	
Less: (Vacancy Allowance)								(8,000)	
Total Budget								870,567	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	7	327,968	9	695,072	6	12	867,176	172,104	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							3,391	3,391	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	7	327,968	9	695,072	6	12	870,567	175,495	3

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Human Resources		56	Planning and Strategy		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,195	1,195	1,195	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		20	20	20	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			1,215	1,215	1,215	
<b>Schedule 400 - Equipment</b>						
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  
FISCAL 2023 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Planning and Strategy	No. 40
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		350	350	208,847	208,497
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Interpreter Services, Inc.		350	350	350	Sign Language Interpreting Services
250	Xerox				18,497	Copy Machine/Printer Maintenance
250	TBD - Workforce Development				190,000	Workforce development pilot
			350	350	208,847	

<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department	No.	Program	No.
Office of Human Resources	56	Medical Evaluation Unit	50

***Program Description***

The Medical Evaluation Unit (MEU) assures that job candidates can perform the essential functions of a specific position. The unit conducts pre-employment medical screenings, in conformance with the American with Disabilities Act, for positions that have been identified as safety sensitive or requiring significant physical labor. In addition, the unit provides evaluations for employees returning to work from extended absences or after certain illnesses. It also serves as the medical review officer for the City's drug and alcohol policy and non-service connected disability assessments.

***Program Objectives***

- Review and address the results and trends of the patient satisfaction survey and identify any gaps that impact the patient experience at the MEU.
- Address standard operating procedures to include minimum acceptable time frames for the MEU to forward medical approvals and denials to departments.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of evaluations completed under SLA	80.0%	78.8%	80.0%	85.0%
<u>Comments:</u> Turnaround time for Evals = 2 days, 4 days for Evals with Drugscan.				
<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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Human Resources		56	Medical Evaluation Unit			50
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	630,260	798,112	826,501	842,650	16,149
Total		630,260	798,112	826,501	842,650	16,149
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	
Total Full Time		10	10	10	10	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	217,318	292,963	297,261	310,551	13,290
Finance	Employee Benefits - Uniform					
Total		217,318	292,963	297,261	310,551	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	572,997	741,867	770,256	786,405	16,149
b)	Employee Benefits					
200	Purchase of Services	45,214	33,150	33,150	33,150	
300	Materials and Supplies	12,049	23,095	23,095	23,095	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		630,260	798,112	826,501	842,650	16,149
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	58,412	
2	4C43	Certified Registered Nurse Practitioner	91,334 - 117,432	2	2	2	2	228,339	
3	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
4	4B02	Medical Assistant	45,263 - 49,515	2	2	2	2	99,030	
5	4D09	Medical Services Director	179,136 - 230,321	1	1	1	1	230,321	
6	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	76,579	
7	1A37	Service Representatives	39,229 - 42,637	1	1	1	1	42,637	
		Total		10	10	10	10	777,955	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Office of Human Resources	No. 56	Program Medical Evaluation Unit	No. 50
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Full Time Employees		10	10	10	10	777,955	

Total Gross Requirements				10	10	10	10	777,955	
Plus: Earned Increment								5,250	
Plus: Longevity								8,200	
Less: (Vacancy Allowance)								(5,000)	
Total Budget								786,405	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	10	550,311	10	752,750	10	10	786,405	33,655	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		86							
5	PT, Temp/Seas, Bd, SCG		21,280		17,502				(17,502)	
6	Overtime - Civilian		1,320		4				(4)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	572,997	10	770,256	10	10	786,405	16,149	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Office of Human Resources		56	Medical Evaluation Unit		50	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		265	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	500	500	
308	Dry Goods, Notions & Wearing Apparel	800	750	750	750	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	9,000	18,000	18,000	18,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,029	2,050	2,050	2,050	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,200	1,030	1,030	1,030	
325	Printing	20	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	12,049	23,095	23,095	23,095	
<b>Schedule 400 - Equipment</b>						
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 FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Human Resources		No. 56	Program Medical Evaluation Unit		No. 50	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,200	32,000	32,000	32,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Diaspora Educational Services	30,000	30,000	30,000	30,000	Substance Abuse Professional Drug Screen Test Occupational Fitness Evaluations
250	DrugScan		2,000	2,000	2,000	
250	IMX Medical Services	12,200				
	Total	42,200	32,000	32,000	32,000	

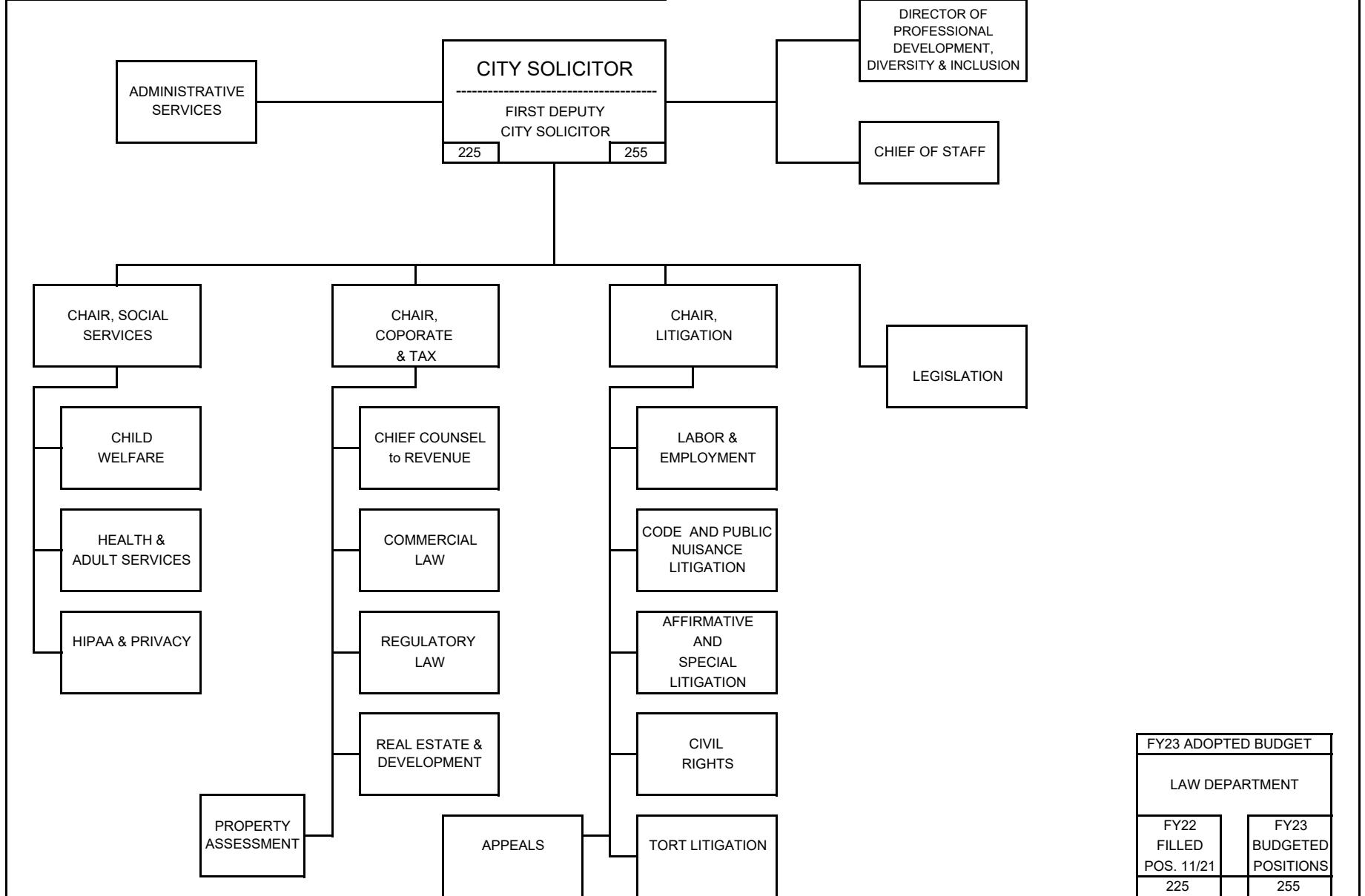
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Law	No. 44
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FY23 ADOPTED BUDGET	
LAW DEPARTMENT	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
225	255

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Law								44
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,640,029	13,329,167	13,740,897	15,705,718	1,964,821
		b)	Employee Benefits					
		200	Purchase of Services	6,519,856	5,433,427	8,046,427	5,979,915	(2,066,512)
		300	Materials and Supplies	47,562	159,185	59,185	160,676	101,491
		400	Equipment	12,317	25,491	25,491	30,000	4,509
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		16,219,764	18,947,270	21,872,000	21,876,309	4,309
02	Water	100	Employee Compensation					
		a)	Personal Services	2,570,334	3,198,392	3,299,442	3,396,095	96,653
		b)	Employee Benefits					
		200	Purchase of Services	691,565	691,614	691,614	691,614	
		300	Materials and Supplies	26,104	30,000	5,615	30,000	24,385
		400	Equipment		13,010	37,395	13,010	(24,385)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		3,288,003	3,933,016	4,034,066	4,130,719	96,653
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,480,069	1,584,820	1,584,820	1,630,871	46,051
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,480,069	1,584,820	1,584,820	1,630,871	46,051
10	Community Development	100	Employee Compensation					
		a)	Personal Services	181,701	195,573	195,573	195,573	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		181,701	195,573	195,573	195,573	
		100	Employee Compensation					
	a)	Personal Services						
	b)	Employee Benefits						
	200	Purchase of Services						
	300	Materials and Supplies						
	400	Equipment						
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	13,872,133	18,307,952	18,820,732	20,928,257	2,107,525
		b)	Employee Benefits					
		200	Purchase of Services	7,211,421	6,125,041	8,738,041	6,671,529	(2,066,512)
		300	Materials and Supplies	73,666	189,185	64,800	190,676	125,876
		400	Equipment	12,317	38,501	62,886	43,010	(19,876)
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total		21,169,537	24,660,679	27,686,459	27,833,472	147,013

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Law						No. 44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
Salary Increases	50,000					50,000
Budget Impact	1,660,764					1,660,764
Budget Impact Realignment	(1,547,764)	999,607	64,000			(484,157)
Extend Budget Reductions Through FY23	(113,000)	(999,607)	(64,000)			(1,176,607)
DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	26,072					26,072
DC33 Award- Bonus (\$1200/member)	(22,800)					(22,800)
DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	5,098					5,098
DC47 Award- Bonus (\$1200/member)	(3,600)					(3,600)
Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	1,621					1,621
Nonreps- Other Payroll Increases	11					11
DC33 Award- Other Negotiated Increases	256					256
DC47 Award- Other Negotiated Increases	180					180
Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	125,578					125,578
Exempts- Other Payroll Increases (Eff 1/31/22)	18,118					18,118
COVID Vaccine Bonus (\$300/full time, \$150/part time)	(44,115)					(44,115)
Reduction in purchase of material and supplies (FY22 only)			100,000			100,000
Transfer of outside provider contract to cl100 (+1 pos)	110,210	(153,512)				(43,302)
Create Overturned Conviction Division (+5 pos)	361,450					361,450
Additional support for legal services (FY22 only)		(2,613,000)				(2,613,000)
Transfer Lawyers from DBH to Law (+5 pos)	336,913					336,913
Merit, Equity & Parity Increases	500,000					500,000
Class 200 Reinstatement of Funds		750,000				750,000
Transfer Unemployment Comp Contract from Law to OHR		(50,000)				(50,000)
Implementation of IIJA Corp. Tax (+2 pos)	101,250		6,000			107,250
Exempt wage increase (FY23-3.25%)	398,579					398,579
<b>TOTAL GENERAL FUND</b>	<b>1,964,821</b>	<b>(2,066,512)</b>	<b>106,000</b>			<b>4,309</b>
<b>WATER FUND</b>						
Exempt wage increase (FY23-3.25%)	96,653					96,653
Realignment of funds from class 400			24,385			24,385
Realignment of funds to class 300			(24,385)			(24,385)
<b>TOTAL WATER FUND</b>	<b>96,653</b>					<b>96,653</b>
<b>AVIATION FUND</b>						
Exempt wage increase (FY23-3.25%)	46,051					46,051
<b>TOTAL AVIATION FUND</b>	<b>46,051</b>					<b>46,051</b>
<b>TOTAL NET FUNDS ADJUSTMENTS</b>	<b>2,107,525</b>	<b>(2,066,512)</b>	<b>106,000</b>			<b>147,013</b>

71-53C (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Law	No. 44
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		261,292		203,848			130,511		(73,337)
2	Full Time	175	13,585,846	230	18,521,522	225	255	20,797,746	25	2,276,224
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		(5,570)		95,363					(95,363)
5	Overtime									
6	Holiday Overtime		7,589							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		22,976							
9										
Total		175	13,872,133	230	18,820,732	225	255	20,928,257	25	2,107,525

**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		191,144		146,742			63,714		(83,028)
2	Full Time	127	9,423,185	179	13,600,666	171	198	15,642,004	19	2,041,338
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		(3,326)		(6,511)					6,511
5	Overtime									
6	Holiday Overtime		6,050							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		22,976							
9										
Total		127	9,640,029	179	13,740,897	171	198	15,705,718	19	1,964,821

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Law	No. 44	Program Social Services	No. 02	
<b>Program Description</b>				
<p>This program includes the Child Welfare Unit (CWU), which represents the Department of Human Services (DHS) in dependency, termination of parental rights, guardianship, and administrative appeal hearings; the Health and Adult Services Unit (HAS), which supports the missions of the Department of Public Health (DPH), the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS), and the Office of Homeless Services (OHS); and the HIPAA &amp; Privacy Law Unit (HPU), which advises City departments on HIPAA and other confidentiality requirements for healthcare, social services, and criminal justice information as well as managing incidents involving potential HIPAA/privacy breaches. □</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- The CWU will work to reduce the number of children in DHS custody by continuing to increase the number of permanencies through reunification of children with their parents, adoption, or other forms of custodianship.</li> <li>- Continue to provide effective legal representation for DBHIDS in mental health proceedings and on behalf of DPH in lead court proceedings.</li> <li>- Assist the First Judicial District in its initiative to select additional mental health court sites to better serve the individuals in need of involuntary mental health treatment.</li> <li>- The HPU will continue to provide privacy advice and counsel to support City initiatives focusing on public health responses to COVID-19, the opioid epidemic, criminal justice reform, and gun violence reduction.</li> <li>- The HPU will continue to support the Office of Innovation and Technology in its ongoing efforts to assess security needs and implement safeguards that ensure the City is appropriately protecting confidential information.</li> </ul>				
<b>Performance Measures</b>				
Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Average caseload per lawyer	135	114	120	120
Comments:	The long-term goal is to get below 100.			
Child welfare: permanency rate	21.5%	21.4%	≥ 24%	≥ 24%
Comments:	This measure is calculated by DHS. This outcome is cumulative, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account all activity for the entire fiscal year up to the last day of the reported quarter. DHS calculates the rate by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in dependent placement during the year. In the calculation, DHS excludes children in care for fewer than eight days. □			
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Social Services			02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	329,013	784,066	784,066	951,066	167,000
Total		329,013	784,066	784,066	951,066	167,000
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4	8	6	12	4
Total Full Time		4	8	6	12	4
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	118,549	230,648	227,281	343,984	116,703
Finance	Employee Benefits - Uniform					
Total		118,549	230,648	227,281	343,984	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Social Services		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	300,200	584,066	584,066	871,066	287,000
b)	Employee Benefits					
200	Purchase of Services	28,814	200,000	200,000	80,000	(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		329,013	784,066	784,066	951,066	167,000
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	8	6	12	4
105	Full Time - Uniform					
Total		4	8	6	12	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480		1	1	1	82,400	
2	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900		1	1	1	63,654	
3	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	1	1	1	1	123,600	
4	D059	DATA SERVICES SUPPORT CLERK	37,067 - 41,713	1	1	1	1	42,637	
5	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480				1	91,670	1
6	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620		1	1	1	122,570	
7	H430	HIPPA PRIVACY COMPLIANCE DIRECTOR	62,320 - 93,480	1	1		1	79,310	
8	L153	LEGAL ASSISTANT	30,060 - 45,080				2	88,683	2
9	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100		1		1	58,710	
10	S201	SENIOR ATTORNEY	89,740 - 134,620	1	1	1	2	208,060	1
				4	8	6	12	961,294	4
		FY22 EXEMPT RAISE 2.5%						11,495	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Social Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EXPENDITURE TRANSFERS		4	8	6	12	972,789 (90,228)	4

Total Gross Requirements									
Plus: Earned Increment				4	8	6	12	882,561	4
Plus: Longevity									
Less: (Vacancy Allowance)								(11,495)	
Total Budget								871,066	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				8,527				(8,527)	
2	Full Time - Civilian	4	300,200	8	575,540	6	12	871,066	295,527	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	300,200	8	584,066	6	12	871,066	287,000	4

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Law		No. 44	Program Social Services		No. 02	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,539	165,000	165,000	60,000	(105,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD - TIMECYCLE INC	9,539	130,000	130,000	20,000	SUBPOENAS & COMPLAINTS
253	BALLARD SPAHR ANDREWS & INGERSOLL	6,000				SOCIAL SERVICES COUNSEL
253	BECKAGE PLLC			10,000	20,000	PRIVACY COUNSEL
253	BENNETT, BRICKLIN & SALTZBURG LLC		35,000	15,000		PRIVACY COUNSEL
253	MULLEN COUGHLIN LLC			10,000	20,000	PRIVACY COUNSEL
	Total Class 250s	15,539	165,000	165,000	60,000	

71-53N (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department Law	No. 44	Program Litigation	No. 03
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***Program Description***

This program defends the City, its departments, employees, and elected officials in litigation regarding civil rights, property damage, personal injury, and commercial claims, in both state and federal courts. Attorneys also represent the City in all labor and employment litigation and work to enforce the City's health, building, zoning, fire, air management, and other regulatory codes. This program also contains the Affirmative & Special Litigation Unit, which files major multi-defendant, public policy-oriented lawsuits, and defends the City in other complex litigations.

***Program Objectives***

- Continue to identify affirmative litigation opportunities to further City's climate change initiative, combat systemic public nuisances or harmful, legally-suspect policies of the state or federal government which threaten public welfare, health, or safety.
- Continue to minimize outside counsel fees by limiting their contracting to conflicts and specialized expertise.
- Continue to defend against any, and all, filed lawsuits, while working with clients to reduce systemic risk.
- Continue to assist the City Commissioners working to expand language access in elections, navigating the changing needs of the electorate, and combating frivolous allegations of malfeasance or incompetence coming from state legislators.
- With the addition of three attorneys and two staff members, build out a Civil Rights team dedicated to the strategic litigation of overturned conviction matters, which pose a significant threat to the indemnities fund.

***Performance Measures***

Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
Claims Percent Cost to Risk Assessment	71.7%	Available FY23 Q1	77.3%	77.0%
<u>Comments:</u>	This is an annual measure. "Percent Cost to Risk Assessment" reflects the percentage of cases that resolved for less than the amount of reserve that was placed on the files. Risk assessment is the estimate of costs based on legal liability, available defenses and the claimed damages.			
Civil Rights Motion to Dismiss Wins	19	Available FY23 Q1	42	42
<u>Comments:</u>	This is an annual measure. The number only captures fully-dispositive motions, and excludes the number of motions that are granted in part and that, as a result of that outcome, substantially lessen the litigation exposure of the City. □			
Labor and Employment Motions to Dismiss Wins	4	Available FY23 Q1	5	5
<u>Comments:</u>	This is an annual measure.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Litigation			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	11,177,196	9,212,519	12,525,625	11,613,280	(912,345)
Total		11,177,196	9,212,519	12,525,625	11,613,280	(912,345)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	78	89	86	96	7
Total Full Time		78	89	86	96	7
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,164,043	2,346,845	2,310,623	2,698,496	387,873
Finance	Employee Benefits - Uniform					
Total		2,164,043	2,346,845	2,310,623	2,698,496	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Litigation		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,587,382	5,242,778	5,942,884	6,833,365	890,481
b)	Employee Benefits					
200	Purchase of Services	5,587,646	3,969,741	6,582,741	4,779,915	(1,802,826)
300	Materials and Supplies	2,168				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,177,196	9,212,519	12,525,625	11,613,280	(912,345)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	89	86	96	7
105	Full Time - Uniform					
Total		78	89	86	96	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	ADMIN ASST NON-CONFIDENTIAL	41,886 - 55,473	1	1	1	1	58,613	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	62,320 - 93,480	1	1	1	1	51,500	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	51,458	
4	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	12	13	12	14	797,766	1
5	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	7	8	7	8	557,950	
6	C091	CHAIR, LITIGATION GROUP	129,230 - 193,850	1	1	1	1	154,350	
7	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	4	4	3	3	394,540	(1)
8	C215	CLAIMS COORDINATOR	36,060 - 54,100	1	1	1	1	67,275	
9	1A04	CLERK 3	40,598 - 45,514	2	2	2	2	95,192	
10	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	8	8	8	8	343,773	
11	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	9	8	12	13	1,015,580	5
12	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	9	11	7	9	714,820	(2)
13	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	3	4	5	6	620,060	2
14	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	1	1	1	1	51,425	
15	L153	LEGAL ASSISTANT	30,060 - 45,080	9	11	9	10	461,440	(1)
16	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100		1	1	1	65,000	
17	1A03	OFFICE CLERK 2	34,342 - 37,130	2	2	2	2	80,040	
18	S201	SENIOR ATTORNEY	89,740 - 134,620	6	10	8	9	973,453	(1)
19	S217	SENIOR LEGAL ASSISTANT	36,060 - 54,100	1	1	4	5	279,130	4
				78	89	86	96	6,833,365	7
		FY22 EXEMPT RAISES 2.5%						74,166	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		78	89	86	96	6,907,531	7

Total Gross Requirements	78	89	86	96	6,907,531	7
Plus: Earned Increment						
Plus: Longevity						
Less: (Vacancy Allowance)					(74,166)	
Total Budget					6,833,365	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		108,083		92,254				(92,254)	
2	Full Time - Civilian	78	5,479,978	89	5,851,160	86	96	6,833,365	982,205	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,077)		(530)				530	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		398							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	78	5,587,382	89	5,942,884	86	96	6,833,365	890,481	7

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Law		No. 44	Program Litigation		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,168				
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		2,168				
<b>Schedule 400 - Equipment</b>						
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  
FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,558,146	3,955,047	6,554,058	4,695,915	(1,858,143)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ADVANCE DETECTIVE BUREAU, INC.	5,000		3,000	5,000	SURVEILLANCE & INVESTIGATION
250	AON CONSULTING	83,656	20,000	51,625	70,000	BENEFITS LABOR NEG EXPERT
250	B & R SERVICES FOR PROFESSIONALS INC	15,000	25,000	10,000	25,000	SUBPOENAS SERV OF PROCESS
250	CENTER CITY LEGAL REPRODUCTIONS INC	414,437	200,000	250,000	300,000	LEGAL RECORDS SERVICES
250	EMPLOYERS EDGE, LLC	31,901	25,000	56,771		UNEMPLOYMENT COMP CLAIMS
250	EPIQ EDISCOVERY SOLUTIONS INC		20,000			EDISCOVERY SERVICES
250	EXAMWORKS COMPLIANCE SOLUTIONS LLC	15,000	15,000	15,000	20,000	MEDICARE REPORTING
250	MICHAEL T. PUERINI	39,550	40,000	18,113	40,000	PHYSICIAN PRISON MONITOR
250	NICOLE REID JOHNSON	24,878	30,000	26,666	40,000	AUDITING MENTAL HEALTH
250	T2C LTD - TIMECYCLE INC	8,000	10,000	837	5,000	SUBPOENAS SERV OF PROCESS
250	THE DETECTIVES, PRIVATE INVESTIGATORS	44,599	10,000	20,000	40,000	SURVEILLANCE & INVESTIGATION
250	TRANSUNION RISK		19,380	41,104	50,000	PUBLIC INFO DATABASE
250	MISCELLANEOUS VENDORS	854,103	23,388	907,442	347,915	VARIOUS PROF SERVICES
251	WEST PUBLISHING CORPORATION	163,820				ONLINE LEGAL SERVICES
251	MISCELLANEOUS VENDORS	5,327		17,181	20,000	
252	JENNIFER VILLA FRABIZZIO, M. D.	400				AUDITING SERVICES
253	AHMAD & ZAFFARESE, LLC	1,000		30,000	30,000	GENERAL LITIGATION
253	ALVA & SHUTTLEWORTH LLC	10,000				DIPIETRO MATTER
253	ARCHER & GREINER	164,912	340,000	50,000	200,000	COUNSEL FOR CIVIL RIGHTS
253	ARCHER & GREINER	102,690		20,000	150,000	MCCOWAN CONFLICT COUNSEL
253	ARCHER & GREINER	3,000				COUNSEL SAFEHOUSE ADVICE
253	BALLARD SPAHR ANDREWS & INGERSOLL		270,000			LABOR & EMPLOYMENT
253	BALLARD SPAHR ANDREWS & INGERSOLL	107,655		247,285	300,000	COUNSEL FOR LABOR RELATIONS
253	BENNETT, BRICKLIN & SALTZBURG LLC	124,929	100,000	55,000	100,000	COUNSEL FOR CIVIL RIGHTS
253	BEST BEST & KRIEGER LLP	5,000				CABLE COMM COUNSEL
253	BRAD V. SHUTTLEWORTH			5,000	5,000	DIPIETRO MATTER
253	BRADFORD A. RICHMAN	77,000	38,500	33,000	50,000	GUN PERMIT HEARINGS
253	CARMEN C. NASUTI, III	1,000				WITNESS REPRESENTATION
253	CLARK HILL PLC		100,000			LABOR & EMPLOYMENT
253	CLARK HILL PLC	8,000				COUNSEL ADJ BOARD & COMM
253	CLARK HILL PLC	300,000		300,000	400,000	LABOR & EMPLOYMENT
253	COZEN & O'CONNOR	45,150	20,000	20,000	40,000	COUNSEL FOR LABOR RELATIONS
253	COZEN & O'CONNOR		30,000			LABOR & EMPLOYMENT COUNSEL
253	DILWORTH PAXSON LLP	10,498		12,000	20,000	PENSION LEGAL SERVICES
253	DILWORTH PAXSON LLP	1,000				GENERAL LITIGATION
253	ECKERT SEAMANS CHERIN & MELLOTT, LLC	500	20,000	40,000	40,000	GOVERNMENT INVESTIGATION
253	FOX ROTHSCHILD LLP		130,000			REP FEDERAL INVESTIGATION
253	GUPTA WESSLER PLLC		10,000			SUPREME COURT LITIGATION
253	HANGLEY ARONCHICK SEGAL & PUDLIN	4,222	10,000	511	5,000	LABOR HEARING COUNSEL
253	HANGLEY ARONCHICK SEGAL & PUDLIN	178,930				ELECTION DROP BOX MATTER
253	LAWRENCE S. ROSENWALD, PC	58,030	30,000	16,186	30,000	EMINENT DOMAIN COUNSEL
253	MARJORIE STERN JACOBS, ESQ.		50,000			EMINENT DOMAIN
253	MARSHALL, DENNEHEY, WARNER, COLEMAN &	437,523	350,000	300,000	400,000	COUNSEL FOR CIVIL RIGHTS

71-53N (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department Law	No. 44	Program Litigation	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department 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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
253	MARSHALL, DENNEHEY, WARNER, COLEMAN AND	45,153	40,000	72,209	70,000	LEGAL SVCS FOR EMPLOYMENT
253	MICHAEL T. PUERINI			8,000	8,000	PHYSICIAN PRISON MONITOR
253	MONTGOMERY MCCRACKEN WALKER & RHODES	135,000	135,000	55,462	120,000	INVESTIGATION OF PPD
253	MONTGOMERY MCCRACKEN WALKER & RHODES	428				INJECTION SITE ADVICE
253	MONTGOMERY MCCRACKEN WALKER & RHODES	75,000		15,087	20,000	PROTEST AFTER-ACTION REPORT
253	MONTGOMERY MCCRACKEN WALKER & RHODES	5,000		62,073	60,000	MOVE HUMAN REMAINS
253	PACIFICA LAW GROUP LLP	112,857		150,000	150,000	LRI, ET AL. V. CITY
253	PACIFICA LAW GROUP LLP	9,000		1,350	5,000	TITLE II LITIGATION
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	2,762	60,000	40,000	40,000	COUNSEL/INVESTIGATIVE
253	PIETRAGALLO GORDON ALFANO BOSICK & RASPA	30,000	150,000	70,000	70,000	LABOR & EMPLOYMENT COUNSEL
253	RAWLE & HENDERSON LLP	5,000		30,000	30,000	ADMIRALTY LAW MATTER
253	RICHARD FEDER	51,319		450		FLAVORED TOBACCO LITIGATION
253	RICHARD FEDER	20,000				VAPING ORDINANCE DEFENSE
253	RICHARD FEDER	4,050				PICA EXTENSION DRAFTING
253	SALAMAN LAW (A PROFESSIONAL CORPORATION)	47,697				COLLECTION WORK - LEGAL
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	604,169	300,000	211,290	200,000	GENERAL LITIGATION
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	40,544		85,000	85,000	GENERAL LITIGATION
253	SHARON SULETA, ESQUIRE	433,920	250,000	150,000		COUNSEL ADJ BOARD & COMM
253	SHARON SULETA, ESQUIRE	131,013		78,688	100,000	BOARD COUNSEL
253	SPECTOR GADON & ROSEN, P.C.	141	170,000			COUNSEL FOR LABOR & EMPLOY
253	STRADLEY, RONON, STEVENS, YOUNG, LLP	92,851	70,000	70,000	70,000	GENERAL LITIGATION
253	STUCKERT AND YATES	750				BOGNET V. DEGRAFFENREID
253	THE CNA CORPORATION	189,690		2,325	10,000	PROTEST AFTER-ACTION REPORT
253	MISCELLANEOUS VENDORS	(174,787)	823,473	2,546,004	800,000	VARIOUS ARBITRATORS/OUTSIDE COUNSEL
253	KIVITZ & KIVITZ, P.C.		2,000			PAC TRIAL COUNSEL
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	138,756		45,000	50,000	ENVIRONMENTAL CLAIMS
257	MISCELLANEOUS VENDORS	22,842	18,306	13,484	25,000	ARCHITECTURAL & ENGINEERING SERVICES
258	MISCELLANEOUS VENDORS	188,283		300,917	50,000	VARIOUS COURT REPORTERS
	<b>Subtotal</b>	2,211,436	2,018,779	4,007,337	1,963,000	
	<b>Schedule N subtotal prior page</b>	2,909,187	1,586,268	2,246,720	2,332,915	
	<b>Class 250s total</b>	5,120,622	3,605,047	6,254,058	4,295,915	

71-53N (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PERFORMANCE MEASURES</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department Law	No. 44	Program Corporate and Tax	No. 04
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**Program Description**

This program includes the following units: Commercial Law, Real Estate & Development, Property Assessment, and Regulatory Law. Its responsibilities include negotiating technology-related services, telecommunications, and procurement contracts; drafting and guidance concerning municipal bond issues; drafting and negotiation for real estate transactions and economic development projects; representation in matters relating to highway, rail, and mass transportation; and providing advice and counsel to the City's various departments, boards, commissions and agencies including City Council. This program also includes the Tax & Revenue Unit, which handles tax litigation by initiating and prosecuting actions for collection of delinquent taxes owed to the City, in close coordination with the Department of Revenue.

**Program Objectives**

- In partnership with the Revenue Department, the Tax and Revenue Unit will continue to expand its consolidated action program, its landlord U&O lien project and its water sequestration project because all three have proven effective collection tools with minimal impact on vulnerable Philadelphians. PRISM, Revenue's new tax system of record, should allow us to target appropriate cases more easily for enforcement, including for those programs.
- The Commercial Law Unit will continue to work with the Office of the Chief Administrative Officer (CAO) on efficiency improvements to the City's contracting process. This includes updating the City's standardized contract templates and working with the CAO on the creation of new procedures to implement changes to the Home Rule Charter and Philadelphia Code, such as the revisions to 8-200 of the Charter designed to increase M/WBE and local business participation in City contracts.
- The Real Estate & Development Unit, along with outside counsel, will also continue to advise clients through the closeout of the redevelopment of the former Gallery Mall (now the Fashion District of Philadelphia).

**Performance Measures**

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median time for contracts Law drafts approved as to form (in days)	8	Available FY23 Q1	6	6
<u>Comments:</u> "Law draft" contracts are professional services contracts drafted by Law Department staff, as opposed to legal staff within other City departments. "Approval as to Form" is the step in the conformance process where a Law Department attorney, pursuant to Section 8-200(2)(d) of the Home Rule Charter, signs off on the contract as meeting all City requirements. □				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Corporate & Tax			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,241,867	6,109,324	5,671,863	5,615,679	(56,184)
10	Community Development	181,701	195,573	195,573	195,573	
	Total	2,423,568	6,304,897	5,867,436	5,811,252	(56,184)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	26	57	56	66	9
10	Community Development	2	3	2	2	(1)
	Total Full Time	28	60	58	68	8
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	292,150		106,981		(106,981)
10	Community Development	138,561	195,573	195,573	195,573	
	Total	430,711	195,573	302,554	195,573	(106,981)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	820,467	2,216,706	2,053,896	2,074,001	20,105
Finance	Employee Benefits - Uniform					
	Total	820,467	2,216,706	2,053,896	2,074,001	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,075,726	5,669,324	5,231,863	5,315,679	83,816
b)	Employee Benefits					
200	Purchase of Services	166,141	440,000	440,000	300,000	(140,000)
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		2,241,867	6,109,324	5,671,863	5,615,679	(56,184)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	57	56	66	9
105	Full Time - Uniform					
Total		26	57	56	66	9
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	292,150		106,981		(106,981)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	292,150		106,981		(106,981)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	2	4	3	4	263,104	
2	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	2	7	3	4	218,370	(3)
3	C130	CHIEF COUNSEL TO THE DEPT OF REVENUE	107,700 - 161,540		1	1	1	143,220	
4	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	2	4	4	4	534,620	
5	1D41	DATA SERVICE SUPPORT CLERK	37,067 - 41,713	1	1	1	1	44,062	
6	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	6	9	11	13	1,020,370	4
7	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	1	3	4	4	351,230	1
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	3	5	5	594,780	2
9	E695	EXECUTIVE ASSISTANT	36,748 - 48,470			1		99,249	
10	L153	LEGAL ASSISTANT	30,060 - 45,080	1	8	7	11	486,039	3
11	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100	3	6	5	5	301,790	(1)
12	S201	SENIOR ATTORNEY	89,740 - 134,620	6	8	8	10	1,174,820	2
13	S217	SENIOR LEGAL ASSISTANT	36,060 - 54,100	1	3	3	4	214,240	1
				26	57	56	66	5,445,894	9
		EXEMPT RAISE 2.5%						67,207	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Corporate & Tax	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME EXPENDITURE TRANSFERS LUMP SUM		26	57	56	66	5,513,101 (130,215) 63,714	9

Total Gross Requirements									
Plus: Earned Increment				26	57	56	66	5,446,600	9
Plus: Longevity									
Less: (Vacancy Allowance)								(130,921)	
Total Budget								5,315,679	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum				36,792			63,714	26,922	
2	Full Time - Civilian	26	2,077,658	57	5,201,052	56	66	5,251,965	50,913	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,932)		(5,981)				5,981	
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		26	2,075,726	57	5,231,863	56	66	5,315,679	83,816	9

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	133,786	420,000	420,000	286,000	(134,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	A-1 APPRAISERS LLC		20,000	143,117	100,000	LICENSED APPRAISERS
250	ALL ACCESS GROUP			15,000	15,000	APPRAISALS
250	ONE ATLANTIC VALUATIONS LLC		20,000	20,000		APPRAISALS
250	PENN CENTER ADVISORS LLC	3,000		10,000	10,000	LICENSED APPRAISERS
250	RCDH OF PENNSYLVANIA INC.		200,000	51,884	40,000	LICENSED APPRAISERS
253	ARCHER & GREINER		50,000	50,000		REAL ESTATE
253	BEST BEST & KRIEGER LLP					CABLE COMM COUNSEL
253	BRADLEY LAW,LLC		20,000	20,000	5,000	INVESTIGATIVE MATTERS
253	CLARK HILL PLC					ENVIRONMENTAL CLAIMS
253	HOLLAND & KNIGHT LLP	50,000			50,000	PUBLIC BANK LEGAL ADVISOR
253	JOSEPH R. VIOLA, P.C.			4,435		BRT REPRESENTATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP	25,571	80,000	80,000	30,000	ENVIRONMENTAL LITIGATION
253	LANGSAM STEVENS SILVER & HOLLAENDER LLP		15,000	15,000		ENVIRONMENTAL CLAIMS
253	PACIFICA LAW GROUP LLP					LRI, ET AL. V. CITY
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	55,215	15,000	10,566	36,000	REAL ESTATE TRANSACTION
		133,786	420,000	420,000	286,000	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Corporate & Tax		04	
Fund		No.				
Community Development Fund		100				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	181,701	195,573	195,573	195,573	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		181,701	195,573	195,573	195,573	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2	2	(1)
105	Full Time - Uniform					
Total		2	3	2	2	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	138,561	195,573	195,573	195,573		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	138,561	195,573	195,573	195,573		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	1	2	1	1	72,317	(1)
2	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	1	1	1	1	123,257	
				2	3	2	2	195,573	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Corporate & Tax	No. 04
Fund Community Development Fund	No. 100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		2	3	2	2	195,573	(1)

Total Gross Requirements				2	3	2	2	195,573	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								195,573	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	181,701	3	195,573	2	2	195,573		(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	2	181,701	3	195,573	2	2	195,573		(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Law	No. 44	Program Legislation	No. 05	
<b>Program Description</b>				
<p>This program supports the Mayor's Office, City Council, and all City agencies in drafting, reviewing, and formulating legislation. This program also conducts research regarding issues arising under the state or federal constitution, state preemption, and the Philadelphia Home Rule Charter and frequently drafts opinions for various City officials. In addition, this program helps City Departments respond to requests from the public under the PA Right-to-Know (RTK) Law.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>-Continue cross-training of legislative attorneys in additional subject matter areas.</li> <li>- Provide internal training in the Law Department on issues such as "The Legislative Process," (i.e., reading bills, the hearings process, bill amendments and the Solicitor's role in signing Council bills). Work with Administration and Council to continue to make sure staff know about the services Law provides and the availability to help.</li> <li>- Resume efforts to bring publication of prior Solicitor's Opinions more up to date.</li> <li>- Establish system for centralization of tracking and distribution of third-party subpoenas (i.e., in cases where the City is not a party, but a subpoena is served on the City seeking City records). Continue to build and maintain the digital resource library for RTK work, which houses training materials, templates, and policies used regularly by the team.</li> <li>- Continue to optimize the RTK case management system, including calendaring/ monitoring deadlines and trends. This includes performing regular reporting and data auditing to identify trends, spot process issues, and to capture accurate and measurable analytics. Continue to build and maintain standard response template system created in the case management system in FY21. Offer case management access and training to additional Departments who may want to monitor cases and utilize template responses.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
Percent of Pennsylvania Right-to-Know (RTK) requests requiring processing for which initial response is provided within five business days of receipt of request	99%	99%	99%	99%
<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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Legislation			05
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	256,575	362,433	315,245	332,914	17,669
Total		256,575	362,433	315,245	332,914	17,669
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3	5	4	4	(1)
Total Full Time		3	5	4	4	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	98,518	114,521	114,521	123,570	9,049
Finance	Employee Benefits - Uniform					
Total		98,518	114,521	114,521	123,570	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Legislation		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	250,000	352,433	290,000	312,914	22,914
b)	Employee Benefits					
200	Purchase of Services	6,575	10,000	25,245	20,000	(5,245)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		256,575	362,433	315,245	332,914	17,669
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	4	4	(1)
105	Full Time - Uniform					
Total		3	5	4	4	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690		1				(1)
2	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900		1	1	1	63,654	
3	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	1	1	1			(1)
4	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480				1	82,400	
5	L153	LEGAL ASSISTANT	30,060 - 45,080	1	1	1	1	52,530	
6	S201	SENIOR ATTORNEY	89,740 - 134,620	1	1	1	1	114,330	
				3	5	4	4	312,914	(1)
		FY22 EXEMPT RAISES 2.5%						6,510	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Legislation	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		3	5	4	4	319,424	(1)

Total Gross Requirements	3	5	4	4	319,424	(1)
Plus: Earned Increment						
Plus: Longevity						
Less: (Vacancy Allowance)						(6,510)
Total Budget						312,914

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		840							
2	Full Time - Civilian	3	249,477	5	290,000	4	4	312,914	22,914	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(317)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	250,000	5	290,000	4	4	312,914	22,914	(1)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Legislation		No. 05	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,000	10,000	25,245	20,000	(5,245)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AMERICAN LEGAL PUBLISHING CORP	5,000	10,000	25,245	20,000	EDIT OF THE PHILA HOME RULE CHARTER

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Law	44	Executive and Administrative Resources	06	
<b>Program Description</b>				
This program includes the Executive Management Team and the City Solicitor, whose responsibilities include the supervision of senior management; development and maintenance of departmental policies; and provision of legal guidance to the Mayor's Administration, City Council, and all other City officials. This program also includes the Administrative Services Unit and staff persons who provide legal support for the Water Department and the Division of Aviation.				
<b>Program Objectives</b>				
<p>-Participate in the Mansfield Rule Legal Department Edition 2.0. Law will continue to consider at least 50% historically underrepresented lawyers for external hiring, internal transitions, promotions, and engaging outside counsel. As part of the hiring process, Law assigns a diverse panel of staff to review resumes, conduct interviews with a set of DEI questions, and make hiring recommendations.</p> <p>- Work to increase contracting with Minority, Women, Disabled Owned Business Support (MWDSBE) firms and continue encouraging firms who do not qualify as MWDSBE to assign minority/women/disabled partners and associates to City contracts through its outside counsel policy, which counts the work of these minority partners and associates similarly to an M/DSBE firm as long as the attorneys are an origination partner, billing partner, lead counsel, managing partner, or relationship partner.</p> <p>-To measure the effectiveness of cultural competency work, Law will be incorporating DEI assessments on FY23 performance evaluations.</p> <p>-Strengthen national legal diversity pipelines by partnering with programs that promote and sustain diverse law students.</p>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
M/W/DSBE participation in Law department contracts	63%	Available FY23 Q1	37%	50%
<u>Comments:</u>	This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date. Targets are determined in coordination with the Office of Economic Opportunity (OEO).			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Law		44	Executive & Administrative Resources			06
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,215,113	2,478,929	2,575,201	3,363,370	788,169
02	Water	3,288,003	3,933,016	4,034,066	4,130,719	96,653
09	Aviation	1,480,069	1,584,820	1,584,820	1,630,871	46,051
	Total	6,983,184	7,996,765	8,194,087	9,124,960	930,873
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16	20	19	20	
02	Water	28	29	36	37	8
09	Aviation	18	19	16	18	(1)
	Total Full Time	62	68	71	75	7
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	357,324				
	Total	357,324				
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	519,638	584,676	664,583	936,977	272,394
Finance	Employee Benefits - Uniform					
	Total	519,638	584,676	664,583	936,977	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,426,722	1,480,567	1,692,084	2,372,694	680,610
b)	Employee Benefits					
200	Purchase of Services	730,680	813,686	798,441	800,000	1,559
300	Materials and Supplies	45,393	159,185	59,185	160,676	101,491
400	Equipment	12,317	25,491	25,491	30,000	4,509
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,215,113	2,478,929	2,575,201	3,363,370	788,169
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	20	19	20	
105	Full Time - Uniform					
Total		16	20	19	20	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	357,324					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	357,324					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A065	ADMINISTRATIVE SERVICES DIRECTOR	74,780 - 112,180	1	1	1	1	100,000	
2	A078	ADMINISTRATIVE SERVICES SPECIALIST	36,060 - 54,100	1	1	1	1	49,440	
3	2L01	ADMINISTRATIVE TECHNICIAN	36,910 - 48,690	1	1	1	1	50,858	
4	A602	ASST DIRECTOR FOR ADMINISTRATIVE SVCS	62,320 - 93,480	1	1	1	1	80,000	
5	A542	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900		2	1	1	70,000	(1)
6	C157	CHIEF OF STAFF	89,740 - 134,620	1	1	1	1	108,000	
7	C195	CITY SOLICITOR	155,080 - 232,620	1	1	1	1	180,000	
8	1A22	CLERICAL SUPERVISOR 2	42,769 - 47,611	1	1	1	1	50,340	
9	C253	CLERK 3	40,598 - 45,514	2	2	3	3	140,498	1
10	C456	CONTRACTS MANAGER	51,940 - 77,900	1	1	1	1	65,000	
11	D660	DIR OF PROFESSIONAL DEV, DIV & INCLUS	74,780 - 112,180	1	1	1	1	100,000	
12	F365	FIRST DEPUTY CITY SOLICITOR	129,230 - 193,850	1	1	1	1	165,000	
13	H919	HR COMPLIANCE MANAGER	74,250 - 75,000	1	1	1	1	79,000	
14	H913	HUMAN RESOURCE SPECIALIST	67,320 - 68,000	1	1	1	1	75,000	
15	7A01	LABORER	34,342 - 37,955	2	2	1			(2)
16	L155	LEGAL ASSISTANT SUPERVISOR	36,060 - 54,100		1				(1)
17	1A02	OFFICE CLERK	32,352 - 33,704		1	1	3	100,209	2
18	S217	SENIOR LEGAL ASSISTANT	36,060 - 54,100			1	1	60,770	1
				16	20	19	20	1,474,115	
FY22 EXEMPT RAISES 2.5%								21,675	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME MERIT / EQUITY / PARITY INCREASES EXEMPT WAGE INCREASE (FY23-3.25%)		16	20	19	20	1,495,790 500,000 398,579	

Total Gross Requirements									
Plus: Earned Increment				16	20	19	20	2,394,369	
Plus: Longevity									
Less: (Vacancy Allowance)								(21,675)	
Total Budget								2,372,694	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		82,221		9,170				(9,170)	
2	Full Time - Civilian	16	1,315,873	20	1,682,914	19	20	2,372,694	689,780	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,653							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		22,976							
11										
12										
Total		16	1,426,722	20	1,692,084	19	20	2,372,694	680,610	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	31,620	120,000	20,000	60,000	40,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food				1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5		15	500	485
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,558	15,000	20,000	56,000	36,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		14,185	14,000	30,000	16,000
325	Printing	1,210	10,000	5,170	13,176	8,006
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	45,393	159,185	59,185	160,676	101,491
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		4,018	4,018		(4,018)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,565	14,135	14,135	10,000	(4,135)
428	Vehicles					
430	Furniture & Furnishings	9,752	7,338	7,338	20,000	12,662
499	Other Equipment (not otherwise classified)					
	Total	12,317	25,491	25,491	30,000	4,509

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	543,666	622,486	595,973	559,000	(36,973)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	6,000	10,000	10,000	10,000	BACKGROUND CHECKS
250	ACUMEN GROUP INCORPORATED	500			8,500	CASE II MAINTENANCE
250	AERC ACQUISITION CORP			665		E-WASTE
250	EPIQ EDISCOVERY SOLUTIONS INC	71,201		75,000	80,000	EDISCOVERY SERVICES
250	FUND FOR PHILADELPHIA INCORPORATED	7,000	7,000	7,000		AMERICORPS VISTA
250	GLOBO LANGUAGE SOLUTIONS LLC	2,194			3,000	VIDEO TRANSLATION & TRANSCRIPTION
250	JONES LANG LASALLE AMERICAS, INC.	1,815				TRIPLEX OM&S
250	JOSEPH GIDJUNIS	2,500	2,500	2,500	2,500	PHOTOGRAPHY SERVICES
250	MADCAP SOFTWARE INC		3,254			TECHNICAL DOCUMENTATION
250	MISCELLANEOUS VENDORS	66,739	54,232	97,146	100,000	VARIOUS PROF SERVICES
250	SUPERIOR MOVING & STORAGE, INC.	21,040	20,000	20,000	10,000	MOVING & STORAGE SERVICES
250	THE BETTINGER COMPANY	1,000	10,000			TEMPORARY EMPLOYMENT SVCS
250	TRANSUNION RISK & ALTERNATIVE DATA SOLUT	17,019		28,252	30,000	PUBLIC INFO DATABASE
251	ACUMEN GROUP INCORPORATED		15,000			CASE II MAINTENANCE
251	ISO SERVICES INC	1,139	40,000	410	10,000	UF CLAIMS MONO-LINE
251	WEST PUBLISHING CORPORTATION		15,000			VARIOUS ONLINE RESEARCH
253	GRIESLING LAW, LLC		3,500			COUNSEL TO CONTROLLERS OFFICE
253	HANGLEY ARONCHICK SEGAL & PUDLIN	79,500		80,000	80,000	ELECTION LITIGATION
253	MULLEN COUGHLIN LLC	150,000		150,000	100,000	LEGAL SERVICES
253	SCHNADER, HARRISON, SEGAL, LEWIS, LLP	5,000		5,000	5,000	REAL ESTATE TRANSACTION
253	STRADLEY RONON STEVENS & YOUNG, LLP	10,000	10,000	10,000	10,000	DATA/CYBER SECUTIRY
257	MISCELLANEOUS VENDORS		50,000			VARIOUS ARCH & ENG SERVICES
258	PRECISION REPORTING INCORPORATED		20,000			VAR. CRT RPTRS OBTN'D BY O.C.
258	STREHLOW & ASSOCIATES INC.	80,000	90,000	90,000	80,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	SUMMIT COURT REPORTING INCORPORATED		22,000			VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	4,843		5,000	10,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	ERSA COURT REPORTERS	2,115				VAR. CRT RPTRS OBTN'D BY O.C.
258	EVEREST COURT REPORTING	509				VAR. CRT RPTRS OBTN'D BY O.C.
258	VERITEXT CORPORATE SERVICE	407				VAR. CRT RPTRS OBTN'D BY O.C.
258	DIPIERO COURT REPORTING	308				VAR. CRT RPTRS OBTN'D BY O.C.
258	B&R SERVICES FOR PROFESSIONALS INC	315				VAR. CRT RPTRS OBTN'D BY O.C.
258	ROYAL COURT REPORTING SERVICES	1,488				VAR. CRT RPTRS OBTN'D BY O.C.
258	NJL COURT REPORTING LLC	294				VAR. CRT RPTRS OBTN'D BY O.C.
258	MARY ANN TIMKO	441				VAR. CRT RPTRS OBTN'D BY O.C.
258	CENTER CITY REPORTING	202				VAR. CRT RPTRS OBTN'D BY O.C.
258	KAPLAN LEAMAN & WOLFE COURT REPORTERS	1,261				VAR. CRT RPTRS OBTN'D BY O.C.
258	MISCELLANEOUS VENDORS	8,836	250,000	15,000	20,000	VAR. CRT RPTRS OBTN'D BY O.C.
		543,666	622,486	595,973	559,000	

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
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Fund General	No. 01		
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Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	2021 ANNUAL CONFERENCE	7,796	60,000	8,624	20,000	SEMINAR AND TRAINING
285	XEROX CORPORATION	103,600	80,000	110,000	100,000	COPYING SERVICES
295	UNITED PARCEL SERVICE INC	43,000	20,000	50,000	60,000	SHIPPING SERVICES
304	LEXISBEXUS MATTEW BENDER	10,677	120,000	20,000	60,000	PA LAW ENCYCLOPEDIA
304	PORTFOLIO MEDIA INC	20,943				SUBSCRIPTION RENEWAL
320	STAPLES BUSINESS ADVANTAGE	12,558	15,000	20,000	56,000	OFFICE SUPPLIES

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,570,334	3,198,392	3,299,442	3,396,095	96,653
b)	Employee Benefits					
200	Purchase of Services	691,565	691,614	691,614	691,614	
300	Materials and Supplies	26,104	30,000	5,615	30,000	24,385
400	Equipment		13,010	37,395	13,010	(24,385)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,288,003	3,933,016	4,034,066	4,130,719	96,653
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	29	36	37	8
105	Full Time - Uniform					
Total		28	29	36	37	8
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900	1	2	1	1	70,000	(1)
2	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900		3	2	2	142,150	(1)
3	C130	CHIEF DEPUTY CITY SOLICITOR	107,700 - 161,540	4		4	4	531,480	4
4	C253	CLERK 3	40,598 - 45,514	1	4	1	1	47,896	(3)
5	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	5	1	6	6	469,680	5
6	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	2	3	3	3	271,920	
7	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	5	2	5	6	588,005	4
8	E700	EXECUTIVE DIRECTOR	128,450	1	5	1	1	128,450	(4)
9	L153	LEGAL ASSISTANT	30,060 - 45,080	2	2	3	3	141,501	1
10	S201	SENIOR ATTORNEY	89,740 - 134,620	6	6	6	6	668,710	
11	L153	SENIOR LEGAL ASSISTANT	36,060 - 54,100	1	1	4	4	238,600	3
				28	29	36	37	3,298,392	8
		FY22 EXEMPT RAISES 2.5%						49,738	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		TOTAL FULL TIME		28	29	36	37	3,348,130	8
		LUMP SUM						66,797	
		EXEMPT WAGE INCREASE (FY23-3.25%)						96,953	

Total Gross Requirements									
Plus: Earned Increment				28	29	36	37	3,511,880	8
Plus: Longevity									
Less: (Vacancy Allowance)								(115,785)	
Total Budget								3,396,095	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		67,769		49,010			66,797	17,787	
2	Full Time - Civilian	28	2,503,979	29	3,148,321	36	37	3,329,298	180,977	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,414)		102,110				(102,110)	
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	28	2,570,334	29	3,299,442	36	37	3,396,095	96,653	8

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,394	9,239		9,239	9,239
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,950	4,859	3,115	4,859	1,744
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,760	15,902	2,500	15,902	13,402
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	26,104	30,000	5,615	30,000	24,385
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			35,508		(35,508)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			1,887	5,000	3,113
428	Vehicles					
430	Furniture & Furnishings		13,010		8,010	8,010
499	Other Equipment (not otherwise classified)					
	Total		13,010	37,395	13,010	(24,385)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Law		No. 44	Program Executive & Administrative Resources		No. 06	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	679,475	564,071	676,614	676,614	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CENTER CITY LEGAL REPRODUCTIONS INC		15,000			COPYING SERVICES
250	MISCELLANEOUS VENDORS	410,695	185,678	351,614	351,614	VARIOUS PROF SERVICES
251	MISCELLANEOUS VENDORS	46,224	44,319	50,000	50,000	VARIOUS ONLINE RESEARCH
253	ARCHER & GREINER		47,074			COUNSEL FOR CIVIL RIGHTS
253	CENTER CITY LEGAL REPRODUCTIONS INC		50,000			MISCELLANEOUS
253	CLARK HILL PLC		40,000			LABOR & EMPLOYMENT
253	HANGLEY ARONCHICK SEGAL & PUDLIN		40,000			LABOR HEARING COUNSEL
257	CONSULTING ENGINEERS/MISC VENDORS	6,804	2,000	10,000	10,000	VARIOUS ARCH & ENG SERVICES
258	MISCELLANEOUS VENDORS	109,583	64,000	130,000	130,000	PYMT FOR RECORD'G OF LGL SVCS
258	STREHLOW & ASSOCIATES, INC.	80,000	30,000	80,000	80,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	STREHLOW & ASSOCIATES, INC.		30,000			VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	18,662	11,000	55,000	55,000	VAR. CRT RPTRS OBTN'D BY O.C.
258	US LEGAL SUPPORT INC	7,507	5,000			VAR. CRT RPTRS OBTN'D BY O.C.
		679,475	564,071	676,614	676,614	

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Associated Specialty Contracting		70,000			Repairs and maintenance

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Law		44	Executive & Administrative Resources		06	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,480,069	1,584,820	1,584,820	1,630,871	46,051
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,480,069	1,584,820	1,584,820	1,630,871	46,051
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	19	16	18	(1)
105	Full Time - Uniform					
Total		18	19	16	18	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A451	ASSISTANT CITY SOLICITOR	51,940 - 77,900		1				(1)
2	A452	ASSISTANT CITY SOLICITOR 2	51,940 - 77,900	1	3	1	1	76,220	(2)
3	D580	CHAIR, CORPORATE & TAX	129,230 - 193,850	1	1	1	1	154,000	
4	C130	CHIEF DEPUTY CITY SOLICITOR, LITIGATION	107,700 - 161,540			1	1	123,600	1
5	1A04	CLERK 3	40,598 - 45,514	1	1	1	1	46,621	
6	D210	DEPUTY CITY SOLICITOR	62,320 - 93,480	3	1	2	3	234,840	2
7	D215	DEPUTY CITY SOLICITOR 2	62,320 - 93,480	3	3	3	3	265,740	
8	D580	DIVISIONAL DEPUTY CITY SOLICITOR	89,740 - 134,620	4	4	3	4	364,088	
9	1A20	EXECUTIVE SECRETARY	36,748 - 48,470	2	2	1	1	49,851	(1)
10	L153	LEGAL ASSISTANT	30,060 - 45,080	1	1	1	1	49,440	
11	S201	SENIOR ATTORNEY	89,740 - 134,620	2	2	2	2	220,420	
				18	19	16	18	1,584,820	(1)
		FY22 EXEMPT RAISES 2.5%						28,557	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Law	No. 44	Program Executive & Administrative Resources	No. 06
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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		TOTAL FULL TIME EXEMPT WAGE INCREASE (FY23-3.25%)		18	19	16	18	1,613,377 46,051	(1)
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Total Gross Requirements				18	19	16	18	1,659,428	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(28,557)	
Total Budget								1,630,871	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		2,379		8,095				(8,095)	
2	Full Time - Civilian	18	1,476,981	19	1,576,961	16	18	1,630,871	53,910	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(830)		(236)				236	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,539							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		18	1,480,069	19	1,584,820	16	18	1,630,871	46,051	(1)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department Board of Ethics	No. 45
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BOARD OF ETHICS	
Executive Direction	
FY22 FILLED POS 11/21	FY23 BUDGETED POSITIONS
8	12

FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 29

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Board of Ethics								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	801,988	915,196	938,750	1,121,902	183,152
		b)	Employee Benefits					
		200	Purchase of Services	14,301	52,500	52,500	52,500	
		300	Materials and Supplies	1,236	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	817,525	975,196	998,750	1,181,902	183,152
		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	801,988	915,196	938,750	1,121,902	183,152
		b)	Employee Benefits					
		200	Purchase of Services	14,301	52,500	52,500	52,500	
		300	Materials and Supplies	1,236	5,200	5,200	5,200	
		400	Equipment		2,300	2,300	2,300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	817,525	975,196	998,750	1,181,902	183,152

71-53B (Program Based Budgeting Version)





**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Board of Ethics	No. 45
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		17,234		6,018					(6,018)
2	Full Time	9	784,754	10	932,732	8	12	1,121,902	2	189,170
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		9	801,988	10	938,750	8	12	1,121,902	2	183,152

**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		17,234		6,018					(6,018)
2	Full Time	9	784,754	10	932,732	8	12	1,121,902	2	189,170
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		9	801,988	10	938,750	8	12	1,121,902	2	183,152

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Board of Ethics	45	Board of Ethics	01	
<b>Program Description</b>				
The five-member, independent Board of Ethics was established by ordinance, approved by the voters in May 2006, and began work on November 27, 2006. At the core of its mission are training and advice that promotes compliance with the Public Integrity Laws so that people covered by these laws, which includes City officers and employees, candidates and their treasurers, political committees, and entities as well as individuals involved in lobbying, can comply with the City's Public Integrity Laws. When necessary, the Board investigates complaints and enforces these laws to ensure compliance with rules that promote public confidence in City government.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Fill vacancies and expand staffing leading into 2023 election season.</li> <li>- Maintain and increase rates of timely compliance with campaign finance, lobbying, and financial disclosure reporting deadlines.</li> <li>- Increase public awareness of online campaign finance and lobbying data.</li> </ul>				
<b>Performance Measures</b>				
Description	Calendar 2021 Year-End	Calendar 2022 Year-End	Calendar 2022 Target	Calendar 2023 Target
(1)	(2)	(3)	(4)	(5)
<b>PERCENTAGE OF PRIMARY ELECTION CANDIDATES WHO FILE TIMELY REPORTS:</b>				
Cycle 1: Sixth Tuesday pre-primary report, due in April	97%	N/A	N/A (2022 Cycle 1)	95% (2023 Cycle 1)
<u>Comments:</u> Next Reportable Q1 CY23				
Cycle 2: second Friday pre-primary report, due in May	96%	N/A	N/A (2022 Cycle 2)	95%
<u>Comments:</u> Next Reportable Q2 CY23				
Cycle 3: thirty day post-primary report, due in June	99%	N/A	N/A (2022 Cycle 3)	95%
<u>Comments:</u> Next Reportable Q2 CY23				
<b>PERCENTAGE OF GENERAL ELECTION CANDIDATES WHO FILE TIMELY REPORT:</b>				
Cycle 4: Pre-election report, due in September	100%	N/A	N/A (2022 Cycle 4)	95%
<u>Comments:</u> Reportable Q3 CY23				
Cycle 5: Pre-election report, due in October	100%	N/A	N/A (2022 Cycle 5)	95%
<u>Comments:</u> Reportable Q4 CY23				
Cycle 6: Post-election report, due in December	100%	N/A	N/A (2022 Cycle 6)	95%
<u>Comments:</u> Reportable Q4 CY23				
Cycle 7: Annual Report, due in January	100%	N/A	95% (2021 Cycle 7)	95%
<u>Comments:</u> Cycle 7 Reports in FY22 cover information in CY21 Q4. The next Cycle 7 will not be due until CY23 Q1.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Board of Ethics		45	Executive Direction			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	817,525	975,196	998,750	1,181,902	183,152
Total		817,525	975,196	998,750	1,181,902	183,152
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	10	8	12	2
Total Full Time		9	10	8	12	2
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	79,415	160,000	160,000	160,000	
Total		79,415	160,000	160,000	160,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	309,899	368,336	368,336	443,039	74,703
Finance	Employee Benefits - Uniform					
Total		309,899	368,336	368,336	443,039	74,703

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Board of Ethics		No. 45	Program Executive Direction		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	801,988	915,196	938,750	1,121,902	183,152
b)	Employee Benefits					
200	Purchase of Services	14,301	52,500	52,500	52,500	
300	Materials and Supplies	1,236	5,200	5,200	5,200	
400	Equipment		2,300	2,300	2,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		817,525	975,196	998,750	1,181,902	183,152
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	10	8	12	2
105	Full Time - Uniform					
Total		9	10	8	12	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	79,415	160,000	160,000	160,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	79,415	160,000	160,000	160,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Board of Ethics			45	Executive Direction			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A912	Associate General Counsel	115,000	1	1	1	1	115,000		
2	E707	Executive Director	157,029	1	1	1	1	157,029		
3	G605	General Counsel	137,266	1	1	1	1	137,266		
4	S267	Senior Staff Attorney	85,500-85,776	1	1	1	5	406,776	4	
5	1B39	Legal Support Services Coordinator	53,149 - 68,314	1	1	1	1	65,344		
6	2M56	Public Integrity Compliance Specialist	44,328 - 56,988	1	1	1	1	58,213		
7	2M57	Public Integrity Compliance Specialist Supervisor	64,492 - 82,900	1	1	1	1	83,525		
8	S509	Staff Attorney	85,500	2	3	1	1	85,500	(2)	
		Exempt Wage Increase- 3.5%						21,647		
Total Gross Requirements				9	10	8	12	1,130,300	2	
Plus: Earned Increment								3,662		
Plus: Longevity								330		
Less: (Vacancy Allowance)								(12,390)		
Total Budget								1,121,902		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		17,234		6,018				(6,018)	
2	Full Time - Civilian	9	784,754	10	932,732	8	12	1,121,902	189,170	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	801,988	10	938,750	8	12	1,121,902	183,152	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Board of Ethics		45	Executive Direction		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,236	2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,500	2,500	2,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		200	200	200	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,236	5,200	5,200	5,200	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		750	750	750	
428	Vehicles					
430	Furniture & Furnishings		1,050	1,050	1,050	
499	Other Equipment (not otherwise classified)					
	Total		2,300	2,300	2,300	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Ethics		45	Executive Direction		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,599	19,500	19,500	14,500	(5,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	T2C LTD	437				Consulting/investigative services
250	Various	700	2,500	2,500		Consulting/investigative services
250	To Be Determined				2,500	Consulting/investigative services
	<b>Total 250</b>	<b>1,137</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
251	Various	159	10,000	10,000	5,000	IT Services
	<b>Total 251</b>	<b>159</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	
252	To Be Determined		1,250	1,250	1,250	Accounting/Auditing/Investigative Svcs
	<b>Total 252</b>		<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	
253	To Be Determined		1,250	1,250	1,250	Computer/Forensics/Investigative
	<b>Total 253</b>		<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	
258	ERSA Court Reporters	303				Court Reporter
258	To Be Determined		4,500	4,500	4,500	Court Reporter
	<b>Total 258</b>	<b>303</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	

71-53N (Program Based Budgeting Version)

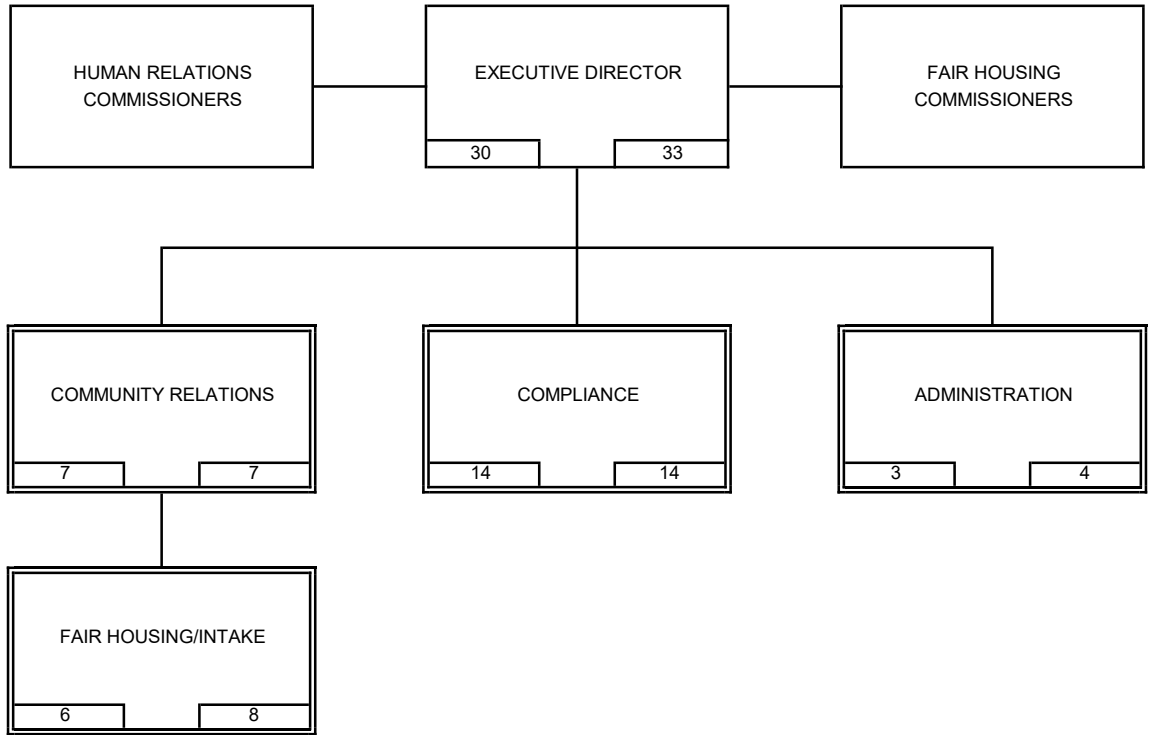


**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department: Human Relations Commission/Fair Housing Commission  
 No.: 54



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21 30	FY23 BUDGETED POSITIONS 33

SECTION 30

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Human Relations Commission/Fair Housing Commission								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,267,083	2,325,040	2,463,907	2,502,372	38,465
		b)	Employee Benefits					
		200	Purchase of Services	11,818	34,657	34,657	43,333	8,676
		300	Materials and Supplies	6,572	27,731	27,731	27,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,285,473	2,387,728	2,526,595	2,573,736	47,141
		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	2,267,083	2,325,040	2,463,907	2,502,372	38,465
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	11,818	34,657	34,657	43,333	8,676
		300	Materials and Supplies	6,572	27,731	27,731	27,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,285,473	2,387,728	2,526,595	2,573,736	47,141

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

**FISCAL 2023 OPERATING BUDGET**

Department						No.
Human Relations Commission/Fair Housing Commission						54
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	38,465					38,465
Transfer of Xerox maintenance from OIT		8,676				8,676
<b>Total</b>	<b>38,465</b>	<b>8,676</b>				<b>47,141</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Human Relations Commission/Fair Housing Commission	No. 54
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		40,742		19,265			67,798		48,533
2	Full Time	32	2,199,607	33	2,406,399	30	33	2,396,331		(10,068)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		22,165		38,243			38,243		
5	Overtime		4,569							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	32	2,267,083	33	2,463,907	30	33	2,502,372		38,465

**B. Summary of Uniformed Personnel Included in Above - All Funds**

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		40,742		19,265			67,798		48,533
2	Full Time	32	2,199,607	33	2,406,399	30	33	2,396,331		(10,068)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		22,165		38,243			38,243		
5	Overtime		4,569							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	32	2,267,083	33	2,463,907	30	33	2,502,372		38,465

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Human Relations Commission	54	Human Relations Comm/Fair Housing Comm	01	
Program Description				
<p><b>COMPLIANCE:</b> The Compliance Division enforces laws that prohibit discrimination and promote equality by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, PHRC will hold a public hearing and issue an order aimed at remedying the discrimination. The Compliance Division also operates a Discrimination Mediation Program, which resolves discrimination cases efficiently by drawing upon support from volunteer lawyers who have trained in mediation.</p> <p><b>COMMUNITY RELATIONS:</b> The Community Relations Division provides conflict resolution and mediation services to resolve neighborhood disputes and works to engage people of different backgrounds to promote intergroup harmony. This unit also conducts skills-building workshops and serves as the general educational arm of the agency. It also facilitates a Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated.</p> <p><b>FAIR HOUSING COMMISSION:</b> The Fair Housing Commission (FHC) enforces the Fair Housing Ordinance, which addresses unfair rental practices in housing, particularly when a property has been cited for code violations. Each year, hundreds of tenants file complaints with the FHC seeking redress after their landlords engage in unfair rental practices, such as terminating a lease when a property is cited for code violations or retaliating against tenants for exercising their legal rights.</p>				
Program Objectives				
<p><b>COMPLIANCE</b></p> <ul style="list-style-type: none"> <li>-PCHR will increase its capacity to investigate and close discrimination cases.</li> <li>-PCHR will examine racial disparities and discrimination in Philadelphia’s housing market and home appraisal process. PCHR will develop innovative educational outreach programs and policies to eliminate this form of housing discrimination.</li> </ul> <p><b>COMMUNITY RELATIONS</b></p> <ul style="list-style-type: none"> <li>- PCHR will launch its “Neighborhood Ambassador” and “Youth Leader” programs to train community members on the work of the PCHR and how to build interdisciplinary community partnerships with a goal of creating stronger neighborhoods and combating the rise in hate crimes and bias incidents.</li> <li>- In FY22 and continuing into FY23, the PCHR will develop online educational materials and launch the PCHR’s new website that will include new and updated resources in order to make it easier and more accessible for people to learn about their civil rights and protections; the process of filing; and the ability to submit complaints.</li> </ul> <p><b>FAIR HOUSING</b></p> <ul style="list-style-type: none"> <li>- In FY23, FHC will pilot a pre-hearing mediation program to offer an alternative option for early and efficient resolution of cases involving unfair rental practices.</li> </ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Discrimination cases investigated	174	152	150	175
<b>Comments:</b>	This target is set to reflect the number of employment, housing, and public accommodations cases investigated and closed in a year. It is anticipated that PCHR will see an increase from the number of cases in FY22 and more in line with the number of cases investigated in FY21 due to investigations related to the City's ban on Prehire drug testing for marijuana, Do-Not Solicit Homeowner Protection Law, and Renters Access Act. Therefore, the target for FY23 is consistent with FY21 Actual.			
Ban the Box cases investigated	6	5	15	5
<b>Comments:</b>	PCHR has not been receiving many new cases through intake. PCHR will continue to conduct increased outreach to ensure that people know to file complaints with the PCHR if needed.			
Neighbor disputes investigated	362	266	300	325
<b>Comments:</b>				
Intergroup conflict cases investigated	50	44	75	75
<b>Comments:</b>				
Prevention/education activities	333	227	250	275
<b>Comments:</b>				
Fair Housing Commission number of cases	374	522	375	375
<b>Comments:</b>				

Brief Service - Discrimination		191	193	120	175
<u>Comments:</u>	Brief services refer to services relating to different units within PCHR that do not require opening a case, such as, referring a person to a more appropriate agency or answering questions about services.				
Brief Service- Community Relations		357	243	175	300
<u>Comments:</u>	Brief services refer to services relating to different units within PCHR that do not require opening a case, such as, referring a person to a more appropriate agency or answering questions about services..				
Brief Service- Fair Housing Commission		1,472	1,715	800	1,000
<u>Comments:</u>	Brief services refer to services relating to different units within PCHR that do not require opening a case, such as, referring a person to a more appropriate agency or answering questions about services..				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Comm/Fair Housing Comm		01	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,285,473	2,387,728	2,526,595	2,573,736	47,141
Total		2,285,473	2,387,728	2,526,595	2,573,736	47,141
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	33	30	33	
Total Full Time		32	33	30	33	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	190,711	125,000	125,000	125,000	
Total		190,711	125,000	125,000	125,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	868,625	895,448	950,287	946,311	(3,976)
Finance	Employee Benefits - Uniform					
Total		868,625	895,448	950,287	946,311	(3,976)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Comm/Fair Housing Comm		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,267,083	2,325,040	2,463,907	2,502,372	38,465
b)	Employee Benefits					
200	Purchase of Services	11,818	34,657	34,657	43,333	8,676
300	Materials and Supplies	6,572	27,731	27,731	27,731	
400	Equipment		300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,285,473	2,387,728	2,526,595	2,573,736	47,141
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	33	30	33	
105	Full Time - Uniform					
Total		32	33	30	33	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,411					
Federal	188,300	125,000	125,000	125,000		
State						
Other Governments						
Other Funds of the City						
Total	190,711	125,000	125,000	125,000		

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department Commission on Human Relations	No. 54	Program Human Relations Comm/Fair Housing Comm	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>COMMUNITY RELATIONS</b>									
1	5C34	Human Relations Deputy Director	84,044 - 108,065	1	1	1	1	108,690	
2	5C32	Human Relations Representative 2	56,480 - 72,620	5	5	5	5	349,667	
3	5C33	Human Relations Supervisor	73,456 - 94,445	1	1	1	1	95,870	
<b>COMPLIANCE</b>									
4	2L10	Administrative Asst. Non-Confidential	44,328 - 56,988	1	1				(1)
5	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,201	
6	5C34	Human Relations Deputy Director	84,044 - 108,065	1	1	1	1	108,690	
7	5C32	Human Relations Representative 2	56,480 - 72,620	8	8	7	7	496,557	(1)
8	5C33	Human Relations Supervisor	73,456 - 94,445	2	2	3	2	169,126	
9	1A02	Office Clerk	33,403 - 35,670				1	33,403	1
10	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,112	
11	P458	Principal Assistant	92,550	1	1	1	1	92,550	
<b>GENERAL SUPPORT</b>									
12	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	71,128	
13	1A04	Clerk 3	42,956 - 46,871		1	1	1	42,956	
14	E700	Executive Director	128,450		1		1	128,450	
15	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,625	
16	A452	Assistant City Solicitor 2	67,900	1					
<b>CENTRAL INTAKE / FAIR HOUSING</b>									
17	1A01	Clerical Assistant	32,024 - 34,116				1	32,024	1
18	1A04	Clerk 3	42,956 - 46,871	1	1		1	47,896	
19	5C30	Human Relations Intake Coordinator	40,198 - 51,681	3	3	3	3	141,305	
20	5C32	Human Relations Representative 2	56,480 - 72,620	2	2	2	2	147,290	
21	5C33	Human Relations Supervisor	73,456 - 94,445	1	1	1	1	95,870	
<b>Total</b>				<b>32</b>	<b>33</b>	<b>30</b>	<b>33</b>	<b>2,297,410</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Commission on Human Relations				No. 54	Program Human Relations Comm/Fair Housing Comm				No. 01	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Staffing Requirements		32	33	30	33	2,297,410		
2		Commissioners and Board Members						38,243		
3		Lump Sum						67,798		
4		DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases						77,402		
5										
Total Gross Requirements				32	33	30	33	2,480,853		
Plus: Earned Increment								19,883		
Plus: Longevity								1,636		
Less: (Vacancy Allowance)										
Total Budget								2,502,372		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		40,742		19,265			67,798	48,533	
2	Full Time - Civilian	32	2,199,607	33	2,406,399	30	33	2,396,331	(10,068)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		22,165		38,243			38,243		
6	Overtime - Civilian		4,569							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	2,267,083	33	2,463,907	30	33	2,502,372	38,465	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Comm/Fair Housing Comm		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	4,681	9,731	9,731	9,731	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,319	1,500	1,500	1,500	
325	Printing	572	1,500	1,500	1,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		15,000	15,000	15,000	
	Total	6,572	27,731	27,731	27,731	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		300	300	300	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		300	300	300	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department Commission on Human Relations	No. 54	Program Human Relations Comm/Fair Housing Comm	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,100	19,000	19,000	19,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Vendors	7,697	3,500	3,500	3,500	Interpretation Services Court Reporting
258	Precision Reporting Inc	2,403	15,500	15,500	15,500	
	<b>Class 250s total</b>	<b>10,100</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	

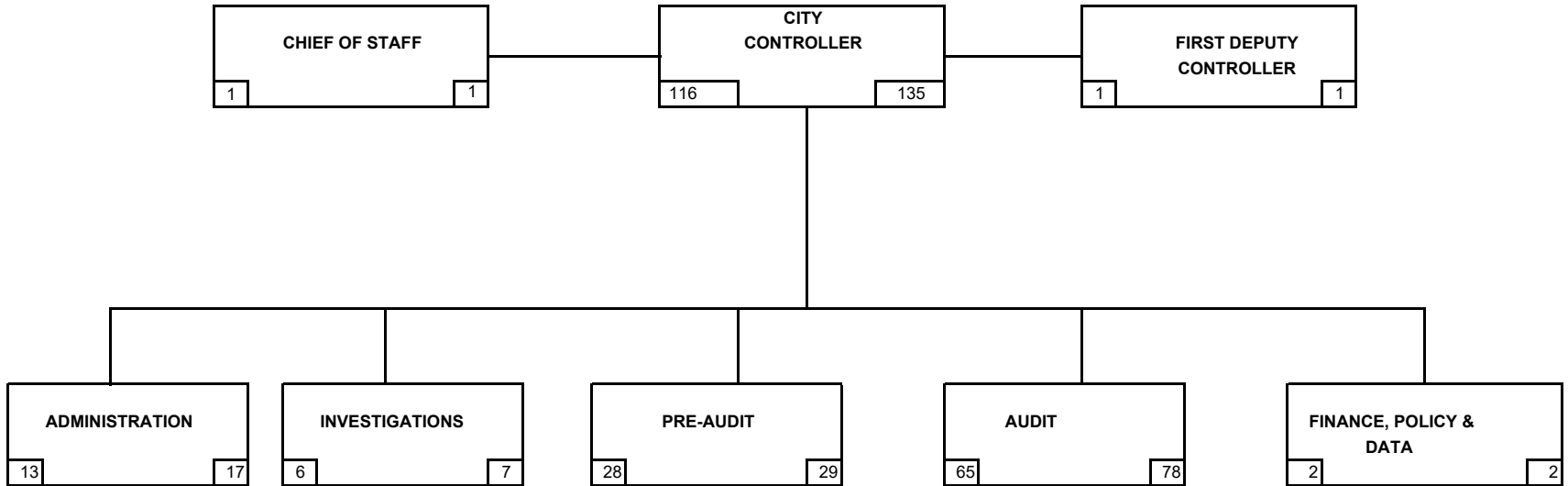
71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

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

**FISCAL 2023 OPERATING BUDGET**

Department CONTROLLER'S OFFICE	No. 61
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FY23 ADOPTED BUDGET	
ORGANIZATION	
116	135
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 31

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
CONTROLLER'S OFFICE								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	9,311,029	9,330,839	9,785,988	10,285,869	499,881
		b)	Employee Benefits					
		200	Purchase of Services	496,985	497,450	497,450	497,450	
		300	Materials and Supplies	16,746	15,000	15,000	15,000	
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		9,824,760	9,853,289	10,308,438	10,808,319	499,881
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		400,000	400,000	400,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total			400,000	400,000	400,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		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	9,311,029	9,330,839	9,785,988	10,285,869	499,881
		b)	Employee Benefits					
		200	Purchase of Services	496,985	897,450	897,450	897,450	
		300	Materials and Supplies	16,746	15,000	15,000	15,000	
		400	Equipment		10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		9,824,760	10,253,289	10,708,438	11,208,319	499,881

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
CONTROLLER'S OFFICE						61
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DC33 Award Wage Increase 3.25%	21,938					21,938
DC47 Award Wage Increase 3.25%	158,450					158,450
Non-Rep Wage Increase 3.25%	63,883					63,883
Non-Rep Other Payroll Increases	188					188
DC33 Award Other Increases	188					188
DC47 Award Other Increases	3,796					3,796
DC33 Award Bonus	(16,800)					(16,800)
DC47 Award Bonus	(75,600)					(75,600)
Exempt Wage Increase	25,826					25,826
Exempt Other Increases	4,007					4,007
COVID Vaccine Bonus	(29,730)					(29,730)
<b>Justification</b>						
Restoration of Class 100 Funds	286,814					286,814
Total General Fund	442,960					442,960
<b>Caucus Change</b>						
Exempt Wage Increase (FY23-3.25%)	56,921					56,921
	499,881					499,881



**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department <b>CONTROLLER'S OFFICE</b>	No. <b>61</b>
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		117,635		80,000			60,000		(20,000)
2	Full Time	118	9,140,376	135	9,538,048	116	135	10,028,183		490,135
3	Bonus, Gross Adj.		(5,043)		49,000			102,351		53,351
4	PT, Temp/Seas, Bd , SCG		18,442		38,940			15,335		(23,605)
5	Overtime		39,619		80,000			80,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		118	9,311,029	135	9,785,988	116	135	10,285,869		499,881

**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		117,635		80,000			60,000		(20,000)
2	Full Time	118	9,140,376	135	9,538,048	116	135	10,028,183		490,135
3	Bonus, Gross Adj.		(5,043)		49,000			102,351		53,351
4	PT, Temp/Seas, Bd , SCG		18,442		38,940			15,335		(23,605)
5	Overtime		39,619		80,000			80,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		118	9,311,029	135	9,785,988	116	135	10,285,869		499,881

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
AUDITING (CITY CONTROLLER)	61	AUDIT	01	
<b>Program Description</b>				
As the independent financial watchdog for the City of Philadelphia, it is the mission of the City Controller to promote the effective and efficient operation of Philadelphia government by identifying cost savings, recommending best practices and modernizations, and exposing fraud and mismanagement. The City Controller is an independently elected official. Under City Controller Rebecca Rhynhart, the office is committed to transparency, accountability, and good government.				
<b>Program Objectives</b>				
There are no performance measures associated with the City Controller's Office.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
<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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
CONTROLLER'S OFFICE		61	AUDITING			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	9,824,760	9,853,289	10,308,438	10,808,319	499,881
08	GRANT		400,000	400,000	400,000	
	Total	9,824,760	10,253,289	10,708,438	11,208,319	499,881
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	118	135	116	135	
	Total Full Time	118	135	116	135	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	GRANT	47,016	400,000	400,000	400,000	
	Total	47,016	400,000	400,000	400,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	3,609,534	3,586,837	3,766,575	3,960,129	193,554
Finance	Employee Benefits - Uniform					
	Total	3,609,534	3,586,837	3,766,575	3,960,129	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,311,029	9,330,839	9,785,988	10,285,869	499,881
b)	Employee Benefits					
200	Purchase of Services	496,985	497,450	497,450	497,450	
300	Materials and Supplies	16,746	15,000	15,000	15,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,824,760	9,853,289	10,308,438	10,808,319	499,881
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	118	135	116	135	
105	Full Time - Uniform					
Total		118	135	116	135	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>CONTROLLER'S OFFICE</b>	No. <b>61</b>	Program <b>AUDITING</b>	No. <b>01</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A45	Audit Director	107,053 - 137,651	4	5	4	5	538,572	
2	2A44	Audit Manager	93,621 - 120,367	9	10	9	10	1,051,951	
3	2A43	Audit Supervisor	84,044 - 108,065	9	10	9	10	861,933	
4	2A40	Auditor Trainee	41,326 - 53,217	2	8	3	8	555,965	
5	2A41	Auditor I	46,022 - 59,162	4	5	1	5	241,388	
6	2A42	Auditor II	62,920 - 80,879	34	34	35	35	2,550,936	1
7	2A46	Auditor III	66,944 - 86,064	1	2	1	2	84,180	
8	D275	Deputy Controller	133,556	1	1	1	1	133,556	
9	A040	Administrative Assistant	51,918	1	1	1	1	51,918	
10	A443	Assistant to the City Controller	46,680	1	1	1	1	46,680	
Sub Total				66	77	65	78	6,117,079	1
<u>AUDIT - DATA PROCESSING</u>									
11	2A68	Information Systems Audit Supervisor	78,755 - 101,252	2	2	1	1	99,090	(1)
12	2A48	Information Systems Audit Specialist	66,944 - 86,064	1	1	1	1	84,380	
13	1A03	Office Clerk II	36,345 - 39,295	1	1	1	1	38,683	
14	2A42	Auditor II	62,920 - 80,879	1	1	1	1	79,158	
Sub Total				5	5	4	4	301,311	(1)
<u>PRE-AUDIT EXPENDITURE UNIT</u>									
15	A443	Assistant to the City Controller	44,500	1	1	1	1	44,500	
16	2A41	Auditor I	46,022 - 59,162	1	1				(1)
17	2A42	Auditor II	62,920 - 80,879	1	1	2	2	135,543	1
18	2A40	Auditor Trainee	41,326 - 53,217		1			51,455	(1)
19	1A22	Clerical Supervisor	45,263 - 49,515	1	1	1	1	48,981	
20	1A04	Clerk 3	42,956 - 46,871	8	8	9	9	414,709	1
21	1B29	Contract Clerk	49,913 - 54,910	2	2	2	2	107,203	
22	D275	Deputy Controller	128,000	1	1	1	1	128,000	
Sub Total				15	16	16	16	930,391	
<u>PRE-AUDIT ENGRG &amp; CONTRACT UNIT</u>									
24	2A41	Auditor I	46,022 - 59,162	1	1				(1)
25	2A42	Auditor II	62,920 - 80,879	2	2	3	3	205,980	1
26	2A67	Contracts Audit Supervisor	73,456 - 94,445	1	1	1	1	90,316	
27	3A18	Construction Project Tech II	54,284 - 59,870	2	2	2	2	109,313	
28	3B76	Staff Engineer II	84,044 - 108,065	1	1	1	1	103,335	
29	3B71	Construction Engineer I	73,456 - 94,445	1	1	1	1	85,120	
30	6G28	Construction Trades Inspector	51,293 - 56,571		1		1	51,293	
Sub Total				8	9	8	9	645,357	
Page Total				94	107	93	107	7,994,138	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department <b>CONTROLLER'S OFFICE</b>	No. <b>61</b>	Program <b>AUDITING</b>	No. <b>61</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Page 1 Carry over		94	107	93	107	7,994,138	
		<u>INVESTIGATIONS</u>							
31	D278	Deputy City Controller of Investigations	128,750	1	1	1	1	128,750	
32	I552	Investigator	58,000 - 66,837	2	2	1	2	124,837	
33	I557	Investigations Administrator	61,800	1	1	1	1	61,800	
34	C832	Chief Investigator	84,460	2	2	2	2	168,920	
35	2A43	Audit Supervisor	84,044 - 108,065	1	1	1	1	106,488	
		Sub Total		7	7	6	7	590,795	
		<u>ADMINISTRATION</u>							
36	2N03	Administrative Services Director II	84,046 - 108,065	1	1	1	1	106,288	
37	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	49,477	
38	A443	Assistant to the City Controller	32,891 - 56,822	4	5	3	5	124,246	
39	C157	Chief of Staff	123,600	1	1	1	1	123,600	
40	C460	City Controller	140,198	1	1	1	1	140,198	
41	2H11	Departmental Human Resources Manager	64,492 - 82,900	1	1	1	1	81,716	
42	D506	Director of Communications	90,000	1	1	1	1	90,000	
43	A598	Asst. Director of Communications	60,000	1	1	1	1	60,000	
44	1A20	Executive Secretary	36,748 - 47,245		1		1	36,748	
45	F360	First Deputy Controller	123,600	1	1	1	1	123,600	
46	G605	General Counsel	90,000	1	1	1	1	90,000	
47	C375	Communications Specialist	45,088		1				(1)
48	1A04	Clerk 3	42,956 - 46,871		1		1	42,956	
49	O112	Office Services Coordinator	56,650	1	1	1	1	56,650	
50	E695	Executive Assistant	58,350	1	1	1	1	58,350	
51	C365	Communications Coordinator	42,500			1	1	42,500	1
		Sub Total		15	19	15	19	1,226,329	
		<u>FINANCE, POLICY AND DATA ANALYSIS</u>							
52	F305	Finance, Policy and Data Director	90,000	1	1	1	1	90,000	
53	S298	Senior Associate, Finance, Policy and Data	70,000	1	1	1	1	70,000	
		Sub Total		2	2	2	2	160,000	
		TOTAL		118	135	116	135	9,971,262	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
CONTROLLER'S OFFICE			61	AUDITING			61			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	101	FULL TIME PERMANENT		118	135	116	135	9,971,262		
2	111	PART TIME PERMANENT						15,335		
3	100	LUMP SUM PAYMENTS						60,000		
4	109	CREDENTIAL BASED BONUSSES						28,000		
5	161	OVERTIME						80,000		
6	109	HIRING BONUSSES						15,000		
7	121	TEMP/SEASONAL						25,000		
8	109	SALARY ADJUSTMENTS						74,351		
9	101	EXEMPT WAGE INCREASE (FY23 3.25%)						56,921		
Total Gross Requirements				118	135	116	135	10,325,869		
Plus: Earned Increment								87,386		
Plus: Longevity								2,648		
Less: (Vacancy Allowance)								(130,034)		
Total Budget								10,285,869		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		117,635		80,000			60,000	(20,000)	
2	Full Time - Civilian	118	9,140,376	135	9,538,048	116	135	10,028,183	490,135	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(5,043)		49,000			102,351	53,351	
5	PT, Temp/Seas, Bd, SCG		18,442		38,940			15,335	(23,605)	
6	Overtime - Civilian		39,619		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		118	9,311,029	135	9,785,988	116	135	10,285,869	499,881	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,637	500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	13,109	13,500	13,500	13,500	
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		16,746	15,000	15,000	15,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		8,000	8,000	8,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,000	2,000	2,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			10,000	10,000	10,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	437,456	420,000	420,000	420,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	At-Risk International	75,000				Civil unrest investigation
250	Ballard & Spahr	75,000				Civil unrest investigation
250	Background Investigations - ABSO	340	2,000	2,000	2,000	Employment Background Checks
250	Yikes Inc.	1,700	850	850	850	Website completion, maint. & hosting
250	Wells Fargo	553	34,000	34,000	34,000	Various Prof Svcs/MP/Image & Doc Fees
250	Petty Cash	495	4,000	4,000	2,000	Various Petty Cash Expenditures
250	Monique Curry-Mims	10,415				Communication Engagement
250	Yikes Inc.	32,000				WordPress Design
250	Becker	8,750				CPE Subscription
		204,253	40,850	40,850	38,850	
251	CCH Inc.				54,075	Paperless Software Maintenance
251	Cellco Partnership	342	30,000	30,000		Software Purchases
251	To Be Determined					Electronic Workpapers
251	To Be Determined		25,000	25,000	2,000	Software Purch, Licenses, Upgrade
		342	55,000	55,000	56,075	
252	Becker	2,793	30,000	30,000		CPA Exam Review
252	CliftonLarsonAllen	12,513	32,000	32,000		City and School District Audit
252	James McNichol	32,000	34,000	34,000		Quality Control Review
252	Mitchell Titus	25,000	25,000	25,000		Peer Review Audit
252	Unitary	21,457	175,000	175,000	204,075	Unitary Auditing Services
252	Joyce Miller	19,741				Auditing Services
252	The Mercadien Group	67,124				Auditing Services
252	Eisner Amper, LLP	1,716				Auditing Services
252	Various Vendors	50,517	28,150	28,150		Various Auditing Services
252	To Be Determined				30,000	CPA Exam Review
252	To Be Determined				32,000	Tech Consult on City & SD Audit
252	To Be Determined				34,000	Independent Review and Compliance
252	To Be Determined				25,000	Peer Review Audit
		232,861	324,150	324,150	325,075	
	TOTAL	437,456	420,000	420,000	420,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
CONTROLLER'S OFFICE		61	AUDITING		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,000	400,000	400,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments	47,016	400,000	400,000	400,000		
Other Funds of the City						
Total	47,016	400,000	400,000	400,000		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department CONTROLLER'S OFFICE	No. 61	Program AUDITING	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title AUDIT REIMBURSEMENT FEE	Grant Number G61217 21O1	Index Code 610021
<input type="checkbox"/> Federal	Award Period	Type of Grant Other/Quasi Governments	
<input checked="" type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To support the operations of the City Controller's Office

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		400,000	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		400,000	400,000	400,000	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	47,016	400,000	400,000	400,000	
400	Local (Non-Governmental)					
	Total	47,016	400,000	400,000	400,000	

**Summary of Positions**

Code	Category	Fiscal 2021 6/30/21	Fiscal 2022 Budgeted Pos.	Fiscal 2022 PPE 11/28/21	Fiscal 2023 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					

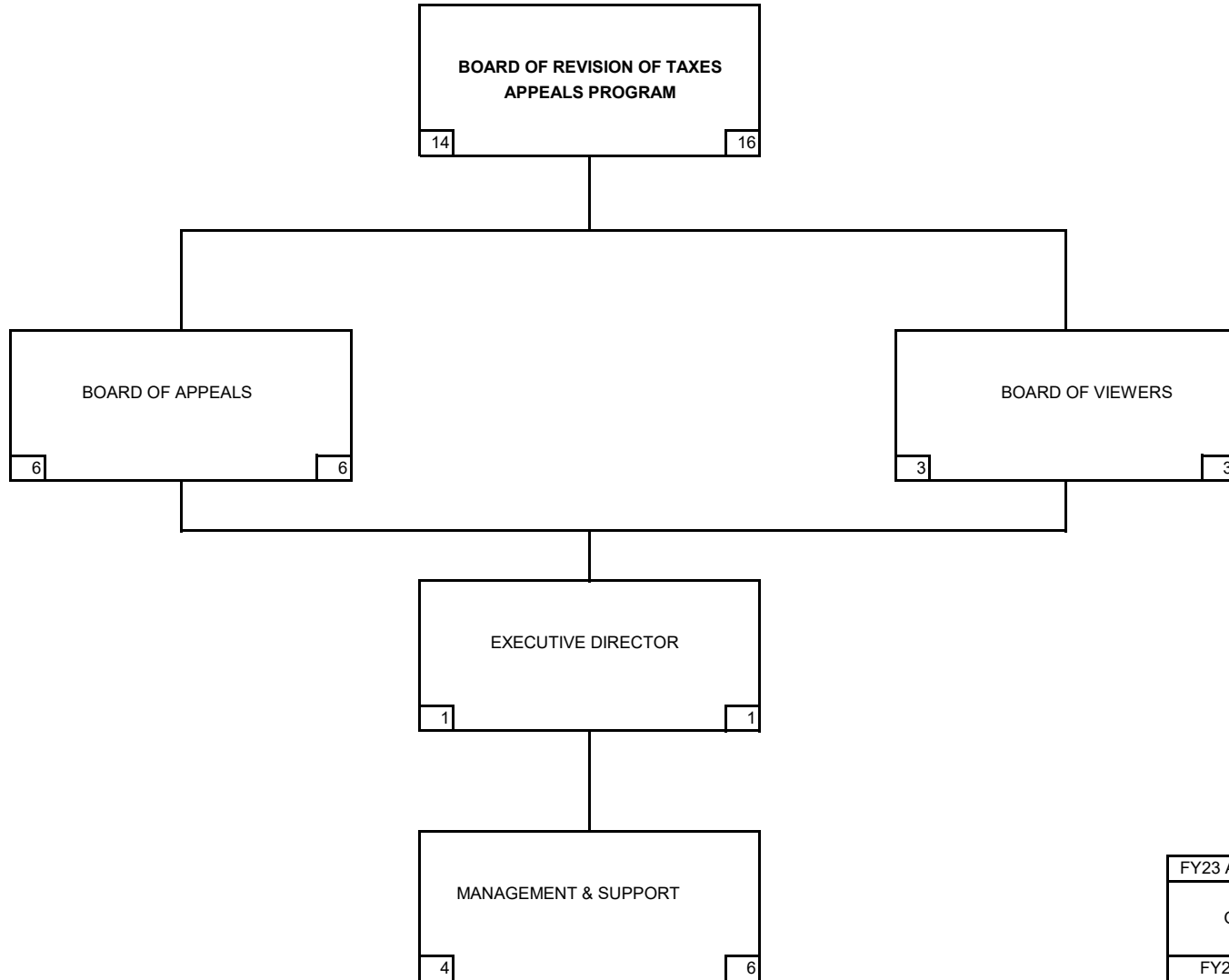
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
BOARD OF REVISION OF TAXES	63



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 32

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,002,561	997,835	1,019,348	1,057,610	38,262
		b)	Employee Benefits					
		200	Purchase of Services	33,630	37,900	37,900	37,900	
		300	Materials and Supplies	8,463	9,727	9,727	9,727	
		400	Equipment	4,995	8,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>1,049,649</b>	<b>1,053,462</b>	<b>1,074,975</b>	<b>1,113,237</b>	<b>38,262</b>
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
		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					
			<b>Total</b>					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,002,561	997,835	1,019,348	1,057,610	38,262
		b)	Employee Benefits					
		200	Purchase of Services	33,630	37,900	37,900	37,900	
		300	Materials and Supplies	8,463	9,727	9,727	9,727	
		400	Equipment	4,995	8,000	8,000	8,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>1,049,649</b>	<b>1,053,462</b>	<b>1,074,975</b>	<b>1,113,237</b>	<b>38,262</b>

71-53B (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department <b>BOARD OF REVISION OF TAXES</b>	No. <b>63</b>
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum									
2	Full Time	15	944,946	16	984,506	14	16	1,032,901		48,395
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		57,570		33,041			24,709		(8,332)
5	Overtime		45		1,801					(1,801)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		15	1,002,561	16	1,019,348	14	16	1,057,610		38,262

**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	15	944,946	16	984,506	14	16	1,032,901		48,395
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		57,570		33,041			24,709		(8,332)
5	Overtime		45		1,801					(1,801)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		15	1,002,561	16	1,019,348	14	16	1,057,610		38,262

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Board of Revision of Taxes	63	Board of Revision of Taxes / Appeals Program	01	
<b>Program Description</b>				
The sole purpose of the appeals program is to adhere to and satisfy Pennsylvania statute 5341.14, which states, "any person aggrieved by any assessment ... may file an appeal therefrom with the board." In addition, "The board shall complete its hearings of appeals and shall dispose of all appeals before it as promptly as possible."				
<b>Program Objectives</b>				
<p>- Hire one full-time service representative whose primary focus will be to prepare appeals, dockets and block reports for each assessment appeal hearing; to provide necessary technical support to board members; and assist appellants as they enter a hearing whether in-person or remotely.</p> <p>- Update the Department's forms, letters, rules, and procedures so they are fully integrated with the new Computer Assisted Mass Appraisal (CAMA) system, support hybrid hearings, and ensure a successful 2023 reassessment appeal year.</p>				
<b>Performance Measures</b>				
Description	Calendar Year 2021 Year-End	Calendar Year 2022 Year-to-date (Q1 + Q2)	Calendar Year 2022 Target	Calendar Year 2023 Target
(1)	(2)	(3)	(4)	(5)
Volume of Appeals filed for current tax year	2,468	1,209	N/A	N/A
<u>Comments:</u>	Tax year 2022 appeals filed to date = 1,209. BRT appeal filings are a direct result of the number of changed real estate assessments the OPA issues in any given year.			
Percentage of appeals heard during the reporting period: current year	37.2%	8.00%	100.0%	N/A
<u>Comments:</u>	Percentage reflects appeals heard for Tax Year 2021.			
Volume of appeals filed for the upcoming tax year	984	1,155	N/A	100.0%
<u>Comments:</u>	Tax year 2023 appeals filed to date = 1,155. BRT appeals filings are a direct result of the number of changed real estate assessments the OPA issues in any given year. Tax year 2023 appeal projections between 13,000 - 15,000 due to citywide reassessment.			
Percentage of appeals heard during the reporting period: upcoming year	7.7%	31.0%	45.0%	N/A
<u>Comments:</u>	Total 2022 appeals filed = 984 (filing deadline was October 2021)			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
BOARD OF REVISION OF TAXES		63	APPEALS			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,049,649	1,053,462	1,074,975	1,113,237	38,262
	Total	1,049,649	1,053,462	1,074,975	1,113,237	38,262
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	15	16	14	16	
	Total Full Time	15	16	14	16	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL		1,000	1,000	1,000	
	Total		1,000	1,000	1,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	395,911	394,045	398,986	406,889	7,903
Finance	Employee Benefits - Uniform					
	Total	395,911	394,045	398,986	406,889	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
BOARD OF REVISION OF TAXES		63	APPEALS		01	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,002,561	997,835	1,019,348	1,057,610	38,262
b)	Employee Benefits					
200	Purchase of Services	33,630	37,900	37,900	37,900	
300	Materials and Supplies	8,463	9,727	9,727	9,727	
400	Equipment	4,995	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,049,649	1,053,462	1,074,975	1,113,237	38,262
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	16	14	16	
105	Full Time - Uniform					
Total		15	16	14	16	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		1,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,000				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS	No. 01
Fund GENEARL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>MANAGEMENT &amp; SUPPORT SERVICES</b>									
1	E700	EXECUTIVE DIRECTOR	105,365 - 109,950	1	1	1	1	109,950	
2	E695	EXECUTIVE ASSISTANT	69,340 - 77,000	1	1	1	1	77,000	
3	2L01	ADMINISTRATIVE TECHNICIAN	41,295 - 44,646			1	1	44,646	1
4	1A37	SERVICE REPRESENTATIVE	38,405 - 42,637	3	3	2	3	122,555	
5	B316	BRT HEARING ROOM OFFICER	36,186 - 38,000			1			(1)
<b>ADMINISTRATIVE SERVICES</b>									
6	C110	CHAIRMAN OF THE BOARD OF REV OF TAX	75,000	1	1	1	1	75,000	
7	M315	MEMBER OF THE BOARD OF REV OF TAX	70,000 - 72,000	6	6	5	6	422,000	
8	B410	BOARD OF VIEW MEMBER	50,000 - 51,500	3	3	3	3	154,500	
				15	16	14	16	1,005,651	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department BOARD OF REVISION OF TAXES	No. 63	Program APPEALS	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		TOTAL FULL TIME		15	16	14	16	1,005,651	
2		TEMP/SEASONAL						24,709	
3		EXEMPT RAISE INCREASE (FY23-3.25%)						27,250	

Total Gross Requirements				15	16	14	16	1,057,610	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								1,057,610	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	15	944,946	16	984,506	14	16	1,032,901	48,395	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		57,570		33,041			24,709	(8,332)	
6	Overtime - Civilian		45		1,801				(1,801)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	15	1,002,561	16	1,019,348	14	16	1,057,610	38,262	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,295	1,500	974	1,500	526
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		200	200	200	
318	Janitorial, Laundry & Household	162	200	200	200	
320	Office Materials & Supplies	4,026	5,000	5,342	6,000	658
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	548	1,327	1,327	500	(827)
325	Printing	2,003	1,500	1,500	1,327	(173)
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)	429		184		(184)
	Total	8,463	9,727	9,727	9,727	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			1,520	4,000	2,480
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,995	8,000	6,480	4,000	(2,480)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,995	8,000	8,000	8,000	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department BOARD OF REVISION OF TAXES		No. 63	Program APPEALS		No. 01	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	19,872	23,150	22,100	21,250	(850)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	STREHLOW COURT REPORTING	19,872	23,150	22,100	21,250	COURT REPORTER FOR HRGS.

71-53N (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>ORGANIZATION CHART (ALL FUNDS) BY PROGRAM</b>
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Department CITY COMMISSIONERS	No. 73
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The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2023 as Adopted by the Council.

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,293,480	8,413,534	10,936,150	10,927,174	(8,976)
		b)	Employee Benefits					
		200	Purchase of Services	9,661,241	6,862,101	6,085,101	15,485,101	9,400,000
		300	Materials and Supplies	2,120,851	2,661,372	4,038,464	2,539,372	(1,499,092)
		400	Equipment	783,669	109,845	109,845	109,845	
		500	Contributions, etc.	12,000				
		800	Payments to Other Funds					
			Total	20,871,241	18,046,852	21,169,560	29,061,492	7,891,932
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	102,691	350,000	350,000	350,000	
		b)	Employee Benefits					
		200	Purchase of Services	437,679	2,215,000	2,215,000	2,215,000	
		300	Materials and Supplies	385,449	100,000	100,000	100,000	
		400	Equipment	681,347	100,000	100,000	100,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,607,166	2,765,000	2,765,000	2,765,000	
		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	8,396,171	8,763,534	11,286,150	11,277,174	(8,976)
		b)	Employee Benefits					
		200	Purchase of Services	10,098,920	9,077,101	8,300,101	17,700,101	9,400,000
		300	Materials and Supplies	2,506,300	2,761,372	4,138,464	2,639,372	(1,499,092)
		400	Equipment	1,465,016	209,845	209,845	209,845	
		500	Contributions, etc.	12,000				
		800	Payments to Other Funds					
			Total	22,478,407	20,811,852	23,934,560	31,826,492	7,891,932

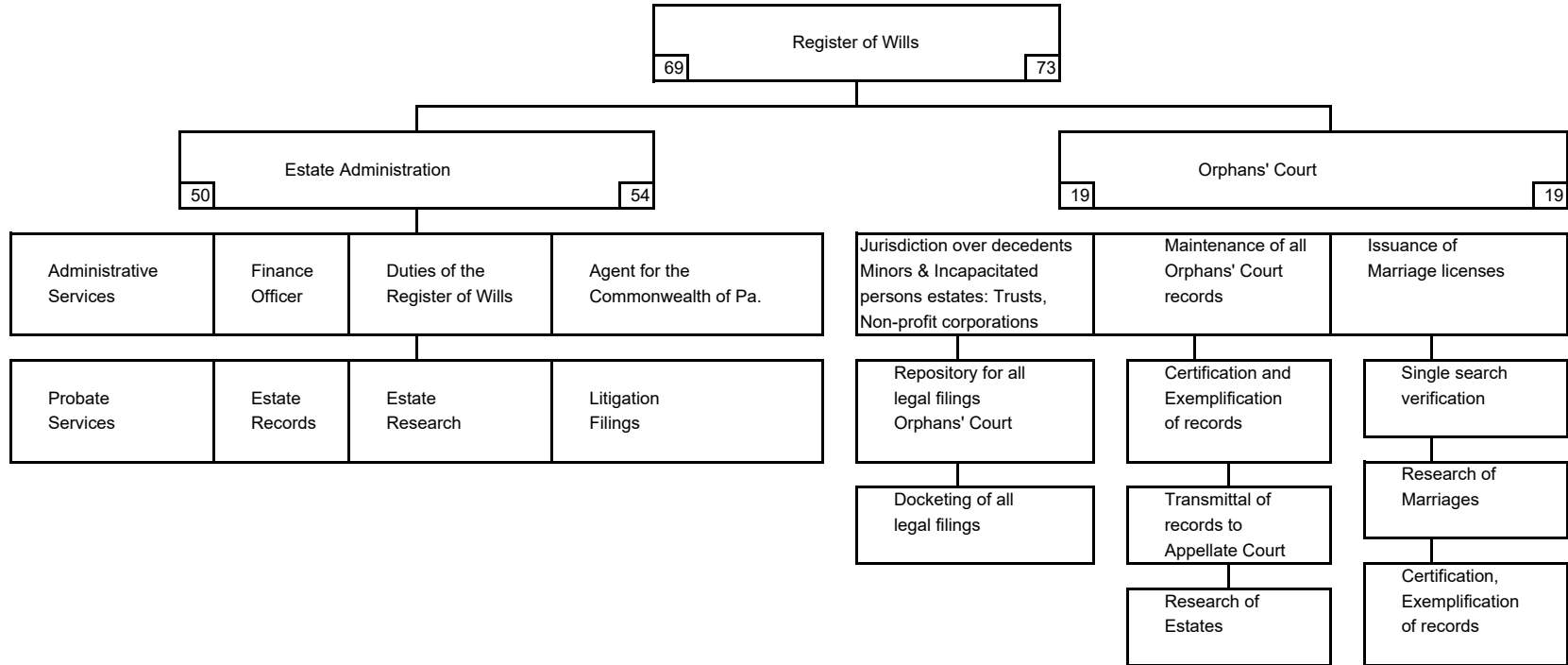
71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

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

Department REGISTER OF WILLS No. 68



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
REGISTER OF WILLS								68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,174,663	3,956,193	4,101,028	4,309,771	208,743
		b)	Employee Benefits					
		200	Purchase of Services	216,264	185,000	185,000	406,959	221,959
		300	Materials and Supplies	45,421	56,800	56,800	56,800	
		400	Equipment	42,832	83,436	83,436	83,436	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,479,180	4,281,429	4,426,264	4,856,966	430,702
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		200,000	200,000	200,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		200,000	200,000	200,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	4,174,663	3,956,193	4,101,028	4,309,771	208,743
		b)	Employee Benefits					
		200	Purchase of Services	216,264	385,000	385,000	606,959	221,959
		300	Materials and Supplies	45,421	56,800	56,800	56,800	
		400	Equipment	42,832	83,436	83,436	83,436	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,479,180	4,481,429	4,626,264	5,056,966	430,702
	Departmental Total All Funds							

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
REGISTER OF WILLS						68
Budget Comments	100	Class	Class	Class	Other	Total
(1)	(2)	200	300/400	500	Classes	(7)
(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>FY23 General Fund</b>						-
Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	591					591
Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	27,557					27,557
Exempts- Other Payroll Increases (Eff 1/31/22)	4,878					4,878
Covid Vaccine Bonus (300/Full time \$150 Part time)	(17,640)					(17,640)
ROW Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	66,407					66,407
ROW Award- Bonus (\$1200/member)	(49,200)					(49,200)
Other Negotiated Increases	148					148
Archives Project		61,959				61,959
Legacy System Replacement		100,000				100,000
Probate Deferment Initiative Outreach (+2 positions)	118,041	120,000				238,041
Tangled Title Initiative (FY22 only)		(60,000)				(60,000)
Exempt wage increase (FY23-3.25%)	57,961					57,961
<b>Total</b>	<b>208,743</b>	<b>221,959</b>				<b>430,702</b>

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department REGISTER OF WILLS	No. 68
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department 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		92,112		23,580			20,000		(3,580)
2	Full Time	70	4,003,512	71	3,970,295	69	73	4,164,771		194,476
3	Bonus, Gross Adj.		(3)							
4	PT, Temp/Seas, Bd , SCG		74,308		101,736			120,000		18,264
5	Overtime									
6	Holiday Overtime		231							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		4,503		5,417			5,000		(417)
9										
Total		70	4,174,663	71	4,101,028	69	73	4,309,771		208,743

**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		92,112		23,580			20,000		(3,580)
2	Full Time	70	4,003,512	71	3,970,295	69	73	4,164,771	2	194,476
3	Bonus, Gross Adj.		(3)							
4	PT, Temp/Seas, Bd , SCG		74,308		101,736			120,000		18,264
5	Overtime									
6	Holiday Overtime		231							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		4,503		5,417			5,000		(417)
9										
Total		70	4,174,663	71	4,101,028	69	73	4,309,771	2	208,743

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
REGISTER OF WILLS	68	ESTATE ADMINISTRATION	11	
<b>Program Description</b>				
The Estate Administration program will oversee the probate process for estates in the City of Philadelphia. This includes the issuance of Letters Testamentary and Letters of Administration, the collection of fees and Inheritance Taxes, and the creation and maintenance of the records. <input type="checkbox"/>				
<b>Program Objectives</b>				
-Introduction of (Probate Deferral Initiative) PDI dedicated staff -Stabilization of the Register of Wills Historic Archives -New IT System <input type="checkbox"/> <input type="checkbox"/>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median in-person wait time for Probate Filings (minutes)	35	37	40	40
<u>Comments:</u>	The ROW is aware of the new COVID-19 guidelines and continue to operate with precaution. ROW is operating under an appointment bases and, also servicing walk-ins. <input type="checkbox"/>			
Median timeframe to fulfill a research request (days) <input type="checkbox"/>	8	7	10	10
<u>Comments:</u>	The ROW is aware of the new COVID-19 guidelines and continue to operate with precaution. ROW is operating under an appointment bases and, also servicing walk-ins. <input type="checkbox"/>			
Median time from filing to certification	5	5	5	5
<u>Comments:</u>	Estate Services continues operating under COVID-19 safety protocols. ROW is operating under an appointment bases and, also servicing walk-ins. <input type="checkbox"/>			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2023 OPERATING BUDGET**

Department REGISTER OF WILLS	No. 68	Program ESTATE ADMINISTRATION	No. 11
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,464,906	3,343,010	3,474,348	3,941,974	467,626
08	Grants Revenue		200,000	200,000	200,000	
	Total	3,464,906	3,543,010	3,674,348	4,141,974	467,626

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	51	52	50	54	2
	Total Full Time	51	52	50	54	2

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,228,943	2,740,000	3,075,000	3,075,000	
08	Grants Revenue		200,000	200,000	200,000	
	Total	3,228,943	2,940,000	3,275,000	3,275,000	

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
	Total					

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,227,351	1,184,847	1,223,773	1,319,591	95,819
Finance	Employee Benefits - Uniform					
	Total	1,227,351	1,184,847	1,223,773	1,319,591	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,160,389	3,017,774	3,149,112	3,394,779	245,667
b)	Employee Benefits					
200	Purchase of Services	216,264	185,000	185,000	406,959	221,959
300	Materials and Supplies	45,421	56,800	56,800	56,800	
400	Equipment	42,832	83,436	83,436	83,436	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,464,906	3,343,010	3,474,348	3,941,974	467,626
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	51	52	50	54	2
105	Full Time - Uniform					
Total		51	52	50	54	2
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	3,228,943	2,740,000	3,075,000	3,075,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,228,943	2,740,000	3,075,000	3,075,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department REGISTER OF WILLS	No. 68	Program ESTATE SERVICES	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A042	Administrative Assistant	62,530	2	1	1	1	62,530	
2	A043	Administrative Assistant 3	55,459-57,677	3	2	2	2	119,459	
3	A054	Admin Asst To Regis Of Wills	72,096	1	1	1	1	72,096	
4	A062	Row Administrative Deputy	85,284-90,000	1	2	2	2	175,284	
5	A075	Administrative Services Director	82,400	1	1	1	1	82,400	
6	A435	Assistant Chief Probate Clerk	54,837	1	1	1	1	54,837	
7	A626	Asst Supv To The Finance Director	52,559	1	1	1	1	52,559	
8	C133	Chief of Staff	100,000	1	1		1	100,000	
9	C230	Clerical Aide	52,522	1	1	1	1	52,522	
10	C375	Director of Communications	70,000	1	1	1	1	70,000	
11	C389	Community Outreach Coordinator	50,000-55,000	1	2	2	2	90,000	
12	D407	Deputy Of Human Resources	90,000	2	1	1	1	90,000	
13	D468	Deputy Of Probate Services	119,398	1	1	1	1	119,398	
14	A936	Attorney	65,000				1	65,000	1
15	P042	Paralegal	53,041				1	53,041	1
16	E677	Executive Administrator	80,000	1	1	1	1	80,000	
17	E695	Executive Assistant	50,000	1	1		1	50,000	
18	F301	Finance Director	92,000	1	1	1	1	92,000	
19	H916	Human Resources Assistant	55,000	1	1	1	1	55,000	
20	1409	Deputy of Government Affairs	100,958	1	1	1	1	100,958	
21	L153	Assistant Solicitor	77,000	1	1	1	1	77,000	
22	M033	Mailroom Associate	40,000	1	1	1	1	40,000	
23	M034	Mailroom Supervisor	52,000	1	1	1	1	52,000	
24	P498	Probate Clerk	47,983-53,695	2	2	2	2	101,678	
25	R161	Record Clerk 1	39,375-50,000	4	4	4	4	220,557	
26	R162	Record Clerk 2	40,000-62,835	11	10	10	10	429,825	
27	R171	Record Coordinator	51,479	1	1	1	1	51,479	
28	R400	Register Of Wills	136,083	1	1	1	1	136,083	
29	S445	Special Assistant	55,000-72,000	1	2	2	2	127,000	
30	S422	Solicitor	90,000	1	1	1	1	90,000	
31	S723	Fiscal Coordinator II	62,500	1	1	1	1	62,500	
32	F402	Record of Clerk 3	55,000-62,979	1	2	2	2	117,979	
33	R163	Supervisor	55,000-65,000	2	3	3	3	177,783	
34	O100	Office Manager	49,389	1	1	1	1	49,389	
		<b>Total</b>		51	52	50	54	3,370,357	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department REGISTER OF WILLS	No. 68	Division ESTATE ADMINISTRATION	No. 11
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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		Total Full-Time		51	52	50	54	3,370,357	2
		Lump Sum						10,000	
		Part Time						50,000	
		Sick Leave						5,000	

Total Gross Requirements				51	52	50	54	3,435,357	2
Plus: Earned Increment								1,774	
Plus: Longevity								52,093	
Less: (Vacancy Allowance)								(94,445)	
Total Budget								3,394,779	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		36,935		16,716			10,000	(6,716)	
2	Full Time - Civilian	51	3,097,026	52	3,087,996	50	54	3,329,779	241,783	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		21,925		38,983			50,000	11,017	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		4,503		5,417			5,000	(417)	
12										
	Total	51	3,160,389	52	3,149,112	50	54	3,394,779	245,667	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
REGISTER OF WILLS		68	ESTATE ADMINISTRATION		11	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,038		980	2,000	1,020
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	589		560	2,000	1,440
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	1,131		1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	495			800	800
320	Office Materials & Supplies	35,446	24,800	33,816	24,800	(9,016)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	6,722	32,000	20,444	26,200	5,756
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	45,421	56,800	56,800	56,800	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	37,616	53,436	53,436	30,436	(23,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		30,000	15,000	28,000	13,000
428	Vehicles					
430	Furniture & Furnishings	5,216		15,000	25,000	10,000
499	Other Equipment (not otherwise classified)					
	Total	42,832	83,436	83,436	83,436	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
REGISTER OF WILLS		68	ESTATE ADMINISTRATION		11	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	195,945	137,662	153,253	368,959	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TBD				100,000	Digitization Process
250	PUGLIESSE			78,253	27,000	Marketing/Communications
250	TBD			60,000		Social Media/Advertising
250	TBD				120,000	Outreach communication
250	BELLEVUE STRATEGIES, LLC	7,500				Communication Consulting
251	CLEAN VENTURE	2,325		2,325	2,325	Electronic removal of old computers
251	TBD				100,000	Legacy System Replacement
251	COUNTERPOINT SOFTWARE IN	42,251	136,541	12,675	19,634	Software Upgrade
252	HORSEY, BUCKNER & HEFFLE	81,038				Internal Audit
253	LIITTLER MENDELSON PC	58,831	1,121			Legal Services
253	BOWMAN	4,000				Public official bond PA Legal
	<b>Total Class 250s</b>	195,945	137,662	153,253	368,959	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
REGISTER OF WILLS		68	ESTATE ADMINISTRATION		11	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0420	TransAmerican Office Furniture	5,414				Office furniture
0420	Uline office supplies	351				Printer
0420	Equipment Depot	18,250				Lift For Archives
0420	Jess Distributors	2,540				Office supplies
0420	Dell Marketing LP	1,244	53,436	53,436		Computer purchases
0420	Ribbons Express Incorporated	629				Shredders
0420	P C Specialists Inc	5,716				Computer
0420	State Glass & Upholstery, Inc.	2,738				Office equipment
0420	South Jersey Paper	734				Copier
0420	TBD				30,436	Office equipment
	<b>Total Class 420</b>	37,616	53,436	53,436	30,436	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department REGISTER OF WILLS		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GRANTS REVENUE		No. 08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	200,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		200,000	200,000	200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		200,000	200,000	200,000		

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Register of Wills		No. 68	Program ESTATE ADMINISTRATION		No. 11	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		RECORD RESTORATION			680060	
State		Award Period		Type of Grant		
Other Govt.		7/1/22-6/30/23		LOCAL		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
RECORDS ARE ORIGINAL PAPER DOCUMENTS AND SOME ARE BEGINNING TO DEGRADE. THIS EFFORT ENSURES THAT RECORDS, ESPECIALLY ONES OF HISTORICAL VALUE CAN BE PRESERVED. WITH GRANTORS FOR THIS PROJECT, IN ADDITION TO CITY FUNDING, RECORDS OF VALUE CAN RECEIVE RESTORATIV						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000	200,000	200,000	
Total			200,000	200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
REGISTER OF WILLS	68	ORPHANS COURT	12	
<b>Program Description</b>				
The Orphans' Court Administration program oversees the creation, maintenance, and associated fees for Trust, Decedent, and Guardian Accounts as well as the issuance of Marriage Licenses in the City of Philadelphia. □ □				
<b>Program Objectives</b>				
- Stabilization of the Register of Wills historic archives - New IT System				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median timeframe to review E-Filing, GTS, and Manual petitions (days, weeks, etc.)	55	55	55	55
<u>Comments:</u>				
Median timeframe for application process (days, weeks, etc.)	19	18	19	19
<u>Comments:</u>				
Median timeframe to fulfill a request for a copy of a marriage record (days)	7	6	7	7
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY - ALL FUNDS**

**FISCAL 2023 OPERATING BUDGET**

Department REGISTER OF WILLS	No. 68	Program ORPHANS COURT	No. 12
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,014,274	938,419	951,916	914,992	(36,924)
Total		1,014,274	938,419	951,916	914,992	(36,924)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	19	19	19	
Total Full Time		19	19	19	19	

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	1,219,369	1,210,000	1,310,000	1,310,000	
Total		1,219,369	1,210,000	1,310,000	1,310,000	

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	359,240	347,767	349,655	330,907	(18,748)
Finance	Employee Benefits - Uniform					
Total		359,240	347,767	349,655	330,907	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
REGISTER OF WILLS		68	ORPHANS COURT		12	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,014,274	938,419	951,916	914,992	(36,924)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,014,274	938,419	951,916	914,992	(36,924)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	19	19	19	
105	Full Time - Uniform					
Total		19	19	19	19	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,219,369	1,210,000	1,310,000	1,310,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,219,369	1,210,000	1,310,000	1,310,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department REGISTER OF WILLS			No. 68	Division ORPHANS COURT			No. 12		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run - PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A042	Administrative Assistant 2	31,441	1	1	1	1	31,441	
2	A043	Administrative Assistant 3	44,367	1	1	1	1	44,367	
3	D042	Data Clerk 2	41,100	1	1	1	1	40,000	
4	M126	Manager Orphans Court	65,000	1	1	1	1	65,000	
5	R161	Record Clerk 1	39,000-60,649	5	5	5	5	225,777	
6	R162	Record Clerk 2	44,980-67879	8	8	7	7	346,461	(1)
7	S702	Supervisor	47,712			1	1	47,712	1
8	R171	Record Coordinator 1	54,539	1	1	1	1	54,539	
9	S723	Supervisor of Marriage Records	55,000	1	1	1	1	55,000	
<b>Total</b>				19	19	19	19	910,297	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department REGISTER OF WILLS	No. 68	Division ORPHANS COURT	No. 12
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time		19	19	19	19	910,297	
		Lump Sum						10,000	
		Part Time						70,000	
<b>Total Gross Requirements</b>				19	19	19	19	990,297	
Plus: Earned Increment								128	
Plus: Longevity								25,690	
Less: (Vacancy Allowance)								(101,123)	
<b>Total Budget</b>								914,992	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		55,177		6,864			10,000	3,136	
2	Full Time - Civilian	19	906,486	19	882,299	19	19	834,992	(47,307)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3)							
5	PT, Temp/Seas, Bd, SCG		52,383		62,753			70,000	7,247	
6	Overtime - Civilian									
7	Overtime - Uniform		231							
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		19	1,014,274	19	951,916	19	19	914,992	(36,924)	

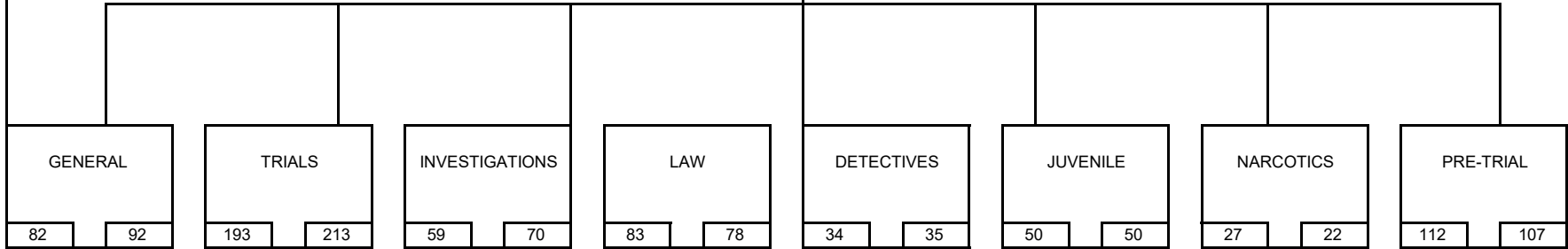
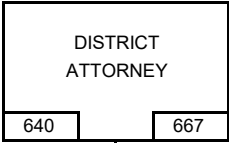
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
District Attorney	69



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 35

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
District Attorney								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	38,421,902	36,562,904	38,812,427	40,467,055	1,654,628
		b)	Employee Benefits					
		200	Purchase of Services	3,079,896	3,343,738	3,343,738	3,343,738	
		300	Materials and Supplies	388,436	415,000	415,802	498,417	82,615
		400	Equipment	133,980	110,017	117,615	35,000	(82,615)
		500	Contributions, etc.	2,719				
		800	Payments to Other Funds					
		Total		42,026,933	40,431,659	42,689,582	44,344,210	1,654,628
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	8,247,326	10,606,780	9,385,838	11,735,780	2,349,942
		b)	Employee Benefits	620,690	845,000	545,000	545,000	
		200	Purchase of Services	766,592	7,558,360	1,207,785	7,289,780	6,081,995
		300	Materials and Supplies	17,913	477,300	54,300	276,300	222,000
		400	Equipment	431,026	1,144,000	119,000	834,000	715,000
		500	Contributions, etc.	2,400,000				
		800	Payments to Other Funds					
		Total		12,483,547	20,631,440	11,311,923	20,680,860	9,368,937
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	46,669,228	47,169,684	48,198,265	52,202,835	4,004,570
		b)	Employee Benefits	620,690	845,000	545,000	545,000	
		200	Purchase of Services	3,846,488	10,902,098	4,551,523	10,633,518	6,081,995
		300	Materials and Supplies	406,349	892,300	470,102	774,717	304,615
		400	Equipment	565,006	1,254,017	236,615	869,000	632,385
		500	Contributions, etc.	2,402,719				
		800	Payments to Other Funds					
		Total		54,510,481	61,063,099	54,001,505	65,025,070	11,023,565

71-53B (Program Based Budgeting Version)



CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
District Attorney						69
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
DC33 Salary Increase (7/1/22 - 3.25%)	61,934					61,934
DC47 Salary Increase (7/1/22 - 3.25%)	19,892					19,892
FOP Salary Increase (7/1/22 - 3.5%)	118,968					118,968
Nonreps-Wage Increase (7/1/22 - 3.25%)	5,009					5,009
DC33, DC47 & FOP Award Bonus	(129,000)					(129,000)
COVID Vaccine Bonus	(140,550)					(140,550)
DC33, DC47 & Nonreps Other Payroll/Negotiated Increases	1,229					1,229
Exempts- Wage Increase/Other Payroll Increases (eff 1/31/22)	528,885					528,885
Accelerated Misdemeanor Program Fines & Fees (2 pos)	150,000					150,000
Exempt Wage Increase (FY23-3.25%)	1,038,261					1,038,261
<b>TOTAL GENERAL FUND</b>	<b>1,654,628</b>					<b>1,654,628</b>
<b>GRANTS REVENUE FUND</b>						
Net Increases/Decreases in Grant Estimated Awards/Appropriations	2,349,942	6,081,995	937,000			9,368,937
<b>TOTAL ALL FUNDS</b>	<b>4,004,570</b>	<b>6,081,995</b>	<b>937,000</b>			<b>11,023,565</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department District Attorney	No. 69
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		842,543		1,400,000			500,000		(900,000)
2	Full Time	654	44,093,188	642	45,263,726	640	667	50,132,664	25	4,868,938
3	Bonus, Gross Adj.		7,057		(695)					695
4	PT, Temp/Seas, Bd , SCG		389,920		190,071			201,202		11,131
5	Overtime		875,229		854,953			876,690		21,737
6	Holiday Overtime		174,736		192,545			192,749		204
7	Shift/Stress		286,252		297,665			299,530		1,865
8	H&L, IOD, LT-Sick		304							
9										
Total		654	46,669,228	642	48,198,265	640	667	52,202,835	25	4,004,570

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum		96,096		77,959					(77,959)
2	Full Time - Uniform	42	3,658,033	41	4,116,492	42	45	4,249,694	4	133,202
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		829,403		802,379			826,690		24,311
6	Unused Uniform Leave		174,736		192,545			192,749		204
7	Shift/Stress		284,847		297,665			299,530		1,865
8	H&L, IOD, LT-Sick									
9										
Total		42	5,043,115	41	5,487,040	42	45	5,568,663	4	81,623

**C. Summary by Object Classification - General Fund**

1	Lump Sum		785,216		1,400,000			500,000		(900,000)
2	Full Time	555	36,849,288	575	36,733,182	576	583	39,252,178	8	2,518,996
3	Bonus, Gross Adj.		4,626		(695)					695
4	PT, Temp/Seas, Bd , SCG		315,838		150,071			161,202		11,131
5	Overtime		141,860		169,953			191,690		21,737
6	Holiday Overtime		136,089		152,251			152,455		204
7	Shift/Stress		188,683		207,665			209,530		1,865
8	H&L, IOD, LT-Sick		304							
9										
Total		555	38,421,902	575	38,812,427	576	583	40,467,055	8	1,654,628

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

1	Lump Sum		38,769		77,959					(77,959)
2	Full Time - Uniform	35	2,739,839	35	3,216,492	35	36	3,349,694	1	133,202
3	Bonus, Gross Adj.		19,858							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		136,746		137,379			161,690		24,311
6	Unused Uniform Leave		136,089		152,251			152,455		204
7	Shift/Stress		187,278		207,665			209,530		1,865
8	H&L, IOD, LT-Sick									
9										
Total		35	3,258,579	35	3,791,746	35	36	3,873,369	1	81,623

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	General Support - Community Engagement	01	
<b>Program Description</b>				
The General Support program provides Human Resources, Finance, and Technology services to all programs of the DAO. Additionally, the Community Engagement Unit serves as the primary link between the residents of Philadelphia and the DAO. The unit proactively builds relational equity with community residents by implementing programs and initiatives designed to serve the needs of each respective community.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Increase diversity and inclusion within the DAO.</li> <li>- Increase the number of community events attended by ADAs.</li> <li>- Increase the number of trauma informed trainings for DAO staff.</li> <li>- Increase the amount of professional development opportunities for DAO staff.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Annual Community Engagement Events	N/A	N/A	N/A	Set Baseline
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
District Attorney		69	General Support			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	7,569,194	7,799,567	8,475,085	10,092,445	1,617,360
08	GRANTS REVENUE FUND	1,003,720	1,800,000	1,693,588	2,220,000	526,412
	Total	8,572,914	9,599,567	10,168,673	12,312,445	2,143,772
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	53	57	66	68	11
08	GRANTS REVENUE FUND	13	12	16	24	12
	Total Full Time	66	69	82	92	23
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	7,646	117,000	239,000	118,000	(121,000)
08	GRANTS REVENUE FUND	601,481	1,800,000	1,693,588	2,220,000	526,412
	Total	609,127	1,917,000	1,932,588	2,338,000	405,412
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,598,333	1,606,716	1,992,500	7,065,382	5,072,882
Finance	Employee Benefits - Uniform	27,519	28,146	28,146	28,835	689
	Total	1,625,852	1,634,861	2,020,645	7,094,217	5,073,572

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,314,832	4,240,912	5,045,580	6,650,290	1,604,710
b)	Employee Benefits					
200	Purchase of Services	2,758,316	3,077,138	2,998,238	2,993,738	(4,500)
300	Materials and Supplies	359,347	375,000	315,802	413,417	97,615
400	Equipment	133,980	106,517	115,465	35,000	(80,465)
500	Contributions, Indemnities and Taxes	2,719				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,569,194	7,799,567	8,475,085	10,092,445	1,617,360
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	52	56	65	67	11
105	Full Time - Uniform	1	1	1	1	
Total		53	57	66	68	11
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,646					
Federal						
State		117,000	239,000	118,000	(121,000)	
Other Governments						
Other Funds of the City						
Total	7,646	117,000	239,000	118,000	(121,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A041	ADMINISTRATIVE ASSISTANT 1	50,043	1	2	1	1	50,043	(1)
2	2L01	ADMINISTRATIVE TECHNICIAN	43,852			1	1	43,852	1
3	A602	ASSISTANT DIRECTOR FOR ADMIN	103,641	1	1	1			(1)
4	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-177,180	4	1	13	13	1,199,188	12
5	A532	ASSISTANT DISTRICT ATTORNEY 2	92,811-176,161	3	4	4	4	385,608	
6	A535	ASSISTANT DISTRICT ATTORNEY 5	137,106		1				(1)
7	A536	ASSISTANT DISTRICT ATTORNEY 6	187,171	2	2	2	2	374,342	
8	B600	BUDGET ADMINISTRATOR	73,733	1	1	1	1	73,733	
9	C116	CHIEF FINANCIAL OFFICER	167,969	1	1	1	1	167,969	
10	C157	CHIEF OF STAFF	150,000		1		1	150,000	
11	1A21	CLERICAL SUPERVISOR 1	43,888	2	2				(2)
12	1A22	CLERICAL SUPERVISOR 2	45,888			2	2	91,808	2
13	1A04	CLERK 3	44,263-47,496	2	1	2	2	92,730	1
14	C394	COMMUNICATIONS DIRECTOR	133,943	1	1	1	1	133,943	
15	C371	COMMUNITY LIASON	44,166	1	1	1	1	47,270	
16	C378	COMMUNITY LIAISON/OUTREACH WORKER	42,849		1	1	1	45,551	1
17	C487	COORDINATOR	48,231		1	1	1	51,437	
18	D043	DATA ANALYST	178,351	1	1	1	1	178,351	
19	D061	DATA & FILE MANAGER	47,014	1	1	1	1	47,014	
20	1D41	DATA SERVICE SUPPORT CLERK	41,920	2	1				(1)
21	1B25	DEPARTMENTAL PAYROLL CLERK	43,804	1	2				(2)
22	D176	DEPUTY CHIEF OF STAFF	125,000				1	125,000	1
23	D576	DIRECTOR OF PUBLIC AFFAIRS	129,375	1	1	1	1	129,375	
24	D550	DISTRICT ATTORNEY	185,665	1	1	1	1	185,665	(1)
25	E800	EXECUTIVE SECRETARY	80,451	1	1	1	1	80,451	
26	1A20	EXECUTIVE SECRETARY	50,000		1				(1)
27	G670	GEOGRAPHIC INFO SYSTEMS ANALYST	73,827	1	2	1	1	73,827	(1)
28	H902	HUMAN RESOURCE MANAGER	125,000	2	2		1	125,000	(1)
29	H904	HUMAN RESOURCE SPECIALIST	44,000		1	1	1	47,100	
30	I429	INFORMATION TECHNOLOGY DIRECTOR	139,725	1		1	1	139,725	1
31	I411	INFORMATION TECHNOLOGY SPECIALIST	43,470-87,975	3	5	6	6	400,913	1
32	I545	INVESTIGATIVE ANALYST	57,031	1	1	1	1	59,031	
33	1B40	LEGAL SERVICES CLERK	42,956		1	1	1	42,956	
34	1A02	OFFICE CLERK	33,403-35,670	3		4	4	135,979	4
35	1A03	OFFICE CLERK 2	39,295-40,520	5	2	2	2	80,342	
36	P042	PARALEGAL	45,954-69,475	5	5	7	7	410,459	2
37	P536	PROCUREMENT OFFICER	60,552	1	1	1	1	60,552	
38	P541	PROGRAM COORDINATOR	76,627		1				(1)
39	2M89	PROSECUTION ASSISTANT 2	47,702-61,335		1				(1)
40	6A51	PROSECUTION DETECTIVE 1	86,280	1	1	1	1	86,280	
41	R551	RESEARCH ANALYST	106,278	1	1	1	1	106,278	
42	R530	RESEARCH ASST. FOR DISTRICT ATTORNEY	62,000	1	2				(2)
43	S250	SERVICE REPRESENTATIVE	55,622			1	1	55,262	1
44	S445	SPECIAL ASSISTANT	43,817	1	1				(1)
45	1F06	STORES WORKER	41,021		1	1	1	41,021	
			Totals	53	57	66	68	5,518,055	11

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department District Attorney	No. 69	Program General Support	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		LUMP SUM							
2		CIVILIAN		52	56	65	67	5,431,775	11
3		UNIFORM		1	1	1	1	86,280	
4		PART TIME/TEMP SEASONAL						48,000	
5		UNIFORM OVERTIME						32,000	
6		UNIFORM LEAVE						3,967	
7		SHIFT/STRESS						7,011	
8		EXEMPT WAGE INCREASE (FY23-3.25%)						1,038,261	
<b>Total Gross Requirements</b>				53	57	66	68	6,647,294	11
Plus: Earned Increment								2,469	
Plus: Longevity								527	
Less: (Vacancy Allowance)									
<b>Total Budget</b>								6,650,290	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		110,628		111,028				(111,028)	
2	Full Time - Civilian	52	4,047,437	56	4,770,553	65	67	6,473,032	1,702,479	11
3	Full Time - Uniform	1	82,342	1	84,218	1	1	86,280	2,062	
4	Bonus, Gross Adj.		(1,781)							
5	PT, Temp/Seas, Bd, SCG		42,650		47,211			48,000	789	
6	Overtime - Civilian									
7	Overtime - Uniform		23,339		22,379			32,000	9,621	
8	Unused Uniform Leave		3,890		3,828			3,967	139	
9	Shift/Stress		6,328		6,363			7,011	648	
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		53	4,314,832	57	5,045,580	66	68	6,650,290	1,604,710	11

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	42,673	25,000	45,000	45,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			1,319		(1,319)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	291,234	325,000	244,441	338,417	93,976
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	25,440	25,000	23,892	30,000	6,108
326	Recreational & Educational			1,150		(1,150)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		359,347	375,000	315,802	413,417	97,615
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			36,667		(36,667)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	128,472	106,517	60,764	35,000	(25,764)
428	Vehicles					
430	Furniture & Furnishings	5,508		18,034		(18,034)
499	Other Equipment (not otherwise classified)					
Total		133,980	106,517	115,465	35,000	(80,465)



**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department District Attorney	No. 69	Program General Support	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	31,103	50,000	35,000	40,000	MOBILE TELEPHONE SERVICES
210	UNITED PARCEL SERVICE INC	22,536	20,000	30,000	30,000	RENTAL
210	PITNEY BOWES INCORPORATED	65,203				COURIER FEE
211	LYTA CORP. DBA BEST TRANSIT INC	74,268	74,268			SHUTTLE SERVICE TO COURTROOMS
211	MISC TRAVEL REIMBURSEMENTS	2,830	25,732	25,000	75,000	REIMBURSEMENTS TO STAFF
216	AXON ENTERPRISES, INC.			90,000	270,000	EVIDENCE.COM (EDISCOVERY SOFTWARE)
216	CDW GOVERNMENT INC	19,463				SOFTWARE UPDATES (Microsoft Office)
216	CDW GOVERNMENT INC	25,539				MAINTENANCE & LICENSES
216	MISC SOFTWARE LICENSES/MAINTENANCE	8,097	150,000		152,000	MAINTENANCE & LICENSES
216	SHI INTERNATIONAL CORP			19,062	25,000	MAINTENANCE & LICENSES
216	SHI INTERNATIONAL CORP			56,083	60,000	LEGAL SERVER (CASE MGT SOFTWARE)
216	MYTHICS, INC.	40,478		42,095	43,000	ORACLE
216	OPENTEXT			205,114		COMPUTER MAINTENANCE
260	ACISS SYSTEMS, INC.			29,809	30,000	WEB CASE MGT/INVESTIGATIVE SOFTWARE
260	CDW GOVERNMENT INC	58,486				REPAIRS & MAINTENANCE
260	ELLIOTT LEWIS CORPORATION	1,679	5,800			REPAIRS & MAINTENANCE
260	MISC REPAIR/MAINTENANCE COSTS	17,311	25,000	49,016	50,000	REPAIRS & MAINTENANCE
260	PHYSIO CONTROL SYSTEMS INC	4,128	4,200	4,200	4,200	REPAIRS & MAINTENANCE
260	REMI GROUP LLC	67,608	25,000	50,000	50,000	REPAIRS & MAINTENANCE
260	SIMSI INC (RTDMX SUBSCRIPTION)			24,000		DIGITAL CRIME MAPPING SOFTWARE LICENSE
260	XEROX CORP.	46,683	40,000	50,000	65,000	REPAIRS & MAINTENANCE
260	DATAWORKS PLUS	5,357		5,357		REPAIRS & MAINTENANCE
266	MISC COMP MAINTENANCE & SUPPORT	1,678	20,000	5,356		COMPUTER MAINTENANCE
266	MYTHICS, INC.		41,000			ORACLE
266	OPENTEXT		89,000			COMPUTER MAINTENANCE
266	TRIDENT COMPUTER RESOURCES INC	5,857		5,857	50,000	COMPUTER MAINTENANCE
284	AIR CONDITIONING	16,937	85,000	50,000	85,000	CHESTNUT STREET REALTY LP
320	A M D PENNSYLVANIA LLC	850				COVID-19 PPE
320	MISC SUPPLIES	12,960				COVID-19 PPE
320	HENRY SCHEIN INCORPORATED			15,000	20,000	COVID-19 PPE
320	INNOVATIVE PRINTING SYSTEMS INC.	112,181	110,000	70,000	110,000	TONER
320	MISC OFFICE SUPPLIES	36,571	35,000	40,000	48,417	OFFICE SUPPLIES
320	PAPER MART INCORPORATED	37,133	70,000	29,441	60,000	COPY PAPER
320	STAPLES CONTRACT & COMMERCIAL	91,539	110,000	90,000	100,000	OFFICE SUPPLIES
420	CANON SOLUTIONS AMERICA, INC			35,673		COPIERS
420	MISC OFFICE EQUIPMENT			994		OFFICE COMPUTER ACCESSORIES
427	CDW GOVERNMENT INC	2,300				OFFICE COMPUTERS/LAP TOPS/MONITORS/PRINTERS
427	DELL MARKETING LP	120,740	106,517	37,104		OFFICE COMPUTERS/LAP TOPS/MONITORS
427	MISC COMP EQUIP	5,432			35,000	OFFICE COMPUTERS/LAP TOPS/MONITORS/PRINTERS
427	SHI INTERNATIONAL CORP			23,660		COMPUTER ACCESSORIES/PRINTERS
		934,947	1,086,517	1,117,821	1,402,617	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	General Support		01	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	761,404	1,300,000	1,563,588	2,220,000	656,412
b)	Employee Benefits	169,929	300,000			
200	Purchase of Services	32,914	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment	39,473	100,000	30,000		(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,003,720	1,800,000	1,693,588	2,220,000	526,412
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	12	16	24	12
105	Full Time - Uniform					
Total		13	12	16	24	12
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	601,481	1,800,000	1,693,588	2,220,000	526,412	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	601,481	1,800,000	1,693,588	2,220,000	526,412	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Building Research and Data Analysis Capacity	Grant Number G69L09	Index Code 690508
<i>Federal</i>	Award Period 2/18/20-12/31/22	Type of Grant Cost Reimbursement - Laura and John Arnold Foundation	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

- 1) Create the data infrastructure and analytic capacity necessary to create valuable metrics measuring the impacts of discretionary decisions on criminal justice outcomes;
- 2) Share those novel analyses throughout the office and with the public through dashboards and regular reporting; and
- 3) Support and engage in measuring the impact of ADA decision-making and DAO policy on outcomes related to interaction with and participation in the criminal justice system.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		300,000	359,395	720,000	360,605
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		300,000	359,395	720,000	360,605

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	191	300,000	359,395	720,000	360,605
	Total	191	300,000	359,395	720,000	360,605

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
Grants Revenue	08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Chan Zuckerberg Initiative DAF	G69L35	699013
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	03/01/20-06/14/2023	Cost Reimbursement - Silicon Valley Community Foundation	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

This grant is for infrastructure and tech support to develop diagnostic for prosecutor decision-making and pilot interventions with impact analysis.  
Project Goals & Milestones:

- 1) To develop a data infrastructure and data pipeline to enable the Philadelphia District Attorney's Office to measure the impact of prosecution decisions.
- 2) To build a prototype prosecution impact interactive dashboard.
- 3) To develop or test interventions in the district attorney's office while assessing the efficacy/impact of those interventions.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	667,790	1,000,000	1,200,000	1,500,000	300,000
100 b)	Employee Benefits - Total	162,253	300,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	14,760				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,497				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,419				
	Class 192 - FICA	40,607				
	Class 193 - Health / Medical	77,619				
	Class 194 - Group Life	351				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	32,914	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment	39,473	100,000	30,000		(30,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>902,429</b>	<b>1,500,000</b>	<b>1,330,000</b>	<b>1,500,000</b>	<b>170,000</b>

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	500,000	1,500,000	1,330,000	1,500,000	170,000
	<b>Total</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,330,000</b>	<b>1,500,000</b>	<b>170,000</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	12	16	24	12
105	Full Time - Uniform					
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>24</b>	<b>12</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	PENN Law - Bindu Doddahatti Fellowship	G69L11	699014
State	Award Period	Type of Grant	
Other Govt.	6/1/20-12/31/20	Cost Reimbursement - U of P Carey Law School	
<b>X</b> Local (Non-Govt.)	<b>Grant Objective</b>		

PENN Law student, Bindu Doddahatti, was awarded a Penn Law Fellowship to work with Philadelphia District Attorney's Office.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	39,257				
100 b)	Employee Benefits - Total	7,676				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	737				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	441				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	756				
	Class 192 - FICA					
	Class 193 - Health / Medical	5,717				
	Class 194 - Group Life	25				
	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	46,932				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	46,932				
	Total	46,932				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
	Total	1				

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program General Support	No. 01
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Stoneleigh Fellowship Project	Grant Number G69L12	Index Code 699015
<i>Federal</i>	Award Period 8/1/20-6/30/20	Type of Grant Cost Reimbursement - Stoneleigh Foundation	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>	

To fund part-time Research Assistants to be part of a team working to gather information on how local stakeholders collect, analyze, and share data related to juvenile justice policy.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,357		4,193		(4,193)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,357		4,193		(4,193)

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,358		4,193		(4,193)
	Total	4,358		4,193		(4,193)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department	No.	Program	No.
District Attorney	69	General Support	01
Fund	No.		
Grants Revenue	08		

Funding Sources	Grant Title	Grant Number	Index Code
<i>Federal</i>	FIU - Loyola	G69L36	699016
<i>State</i>	Award Period	Type of Grant Cost Reimbursement - Florida International University	
<i>Other Govt.</i>	02/01/20-11/30/20		
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>	

The Philadelphia District Attorney's Office (DAO) is to collaborate with the Florida International University and Loyola University of Chicago, on the research and technical assistance project entitled Advancing Prosecutorial Effectiveness and Fairness through Data and Innovation. The aim of this project is to improve the overall effectiveness, fairness and efficiency of prosecutorial offices.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	50,000				
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	50,000				

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	50,000				
	Total	50,000				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Trials	02	
<b>Program Description</b>				
<p>The Trial Division is the backbone of the District Attorney's Office providing general and specialized prosecution. It includes the Major Trials Unit, Municipal Court Unit (MC), Family Violence and Sexual Assault (FVSA), and Homicides and Non-Fatal Shootings. This division's work includes the following for nearly all misdemeanor and felony charges in Philadelphia:</p> <ul style="list-style-type: none"> <li>- Preparing and subpoenaing witnesses, victims, and other members of law enforcement for court.</li> <li>- Providing discovery to opposing counsel.</li> <li>- Litigating pre-trial motions.</li> <li>- Offering pleas bargain agreements.</li> <li>- Prosecuting trials before judge and jury by presenting, examining and submitting evidence.</li> <li>- Recommending sentences</li> </ul> <p>The trial or preliminary hearings of almost all crimes committed in Philadelphia take place in the First Judicial District's Municipal Court and are handled by attorneys in DAO's Municipal Court Unit. The Municipal Court Unit prosecutors are responsible for handling misdemeanor level cases and most felony level preliminary hearings. Examples of Municipal Court misdemeanor level cases include vehicle theft, DUI, and physical altercations resulting in non-life-threatening injury. Examples of felony level preliminary hearings include robbery, aggravated assaults, and drug dealing. When felony preliminary hearings are held for trial, the Major Trials Unit assumes most prosecutions. These prosecutions are for some of the most serious crimes. The Major Trials Unit evenhandedly prosecutes a wide variety of felony cases, usually in the Court of Common Pleas, including gunpoint robbery, burglary, aggravated assault, attempted murder, intimidation, violations of the Uniform Firearms Act (UFA) such as illegal gun possession, and possession of a controlled substance with intent to deliver, commonly referred to as drug dealing. The Family Violence and Sexual Assault Unit handles both misdemeanor and felony level crimes of family violence, sexual assault, child abuse, elder abuse and neglect, intimate-partner violence, physical abuse, child neglect, pornography and exploitation, human trafficking, and failure to register as a sex offender under Megan's Law. Their work involves prosecuting complex, emotionally charged cases, on behalf of some of the most vulnerable people in the City's communities. The Homicides and Non-Fatal Shootings Unit prosecutes people who commit the most serious crimes, seeking justice on behalf of victims and their families. Prosecutors in this unit work hard to communicate with victims and their families at every step of the process. The grant-funded Crisis Assistance, Response, and Engagement (CARES) unit Peer Crisis Responders help connect families to resources in the immediate aftermath of a homicide and Victim/Witness Coordinators engage families and connect them to resources as the cases are prepared for trial. The Homicide and Non-Fatal Shootings Unit is committed to ensuring that prosecutorial discretion is wielded responsibly in all cases and that this power is kept in check by setting up systems to review each prosecutor's decisions from warrant preparation to trial and sentencing. A committee, comprised of the District Attorney, the two First Assistant District Attorney's, and unit supervisors meets regularly to review sentence recommendations in every homicide case where the sentence could exceed 15 years in prison.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Increasing diversity and inclusion within the division.</li> <li>- Encourage feedback regarding engagement in and commitment to reducing implicit bias.</li> <li>- Continue reduction in median days to disposition for non-fatal shootings.</li> <li>- Continue case review for possible alternative dispositions.</li> <li>- Continue to evaluate impact of trial division policies</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of cases handled	6,095	5,400	6,750	6,750
<b>Comments:</b>				
Median Felony case time to disposition from formal arraignment	10.0	12.8	9.0	9.0
<b>Comments:</b>	To compute this measure, the DAO takes all of the felony cases in Common Pleas (CP) Court that reach a disposition in a given time period and finds the median for all cases of the time elapsed from Formal Arraignment (opening the CP case) to the Disposition Date. □			
Median misdemeanor case time to disposition	12.3	14.8	8.0	8.0
<b>Comments:</b>	To compute this measure, the DAO takes all of the misdemeanor cases in Municipal Court (MC) that reach a disposition in a given time period and finds the median for all cases of the time elapsed from Preliminary Arraignment (opening the MC case) to the Disposition Date. □			
<b>Comments:</b>				
<b>Comments:</b>				
<b>Comments:</b>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Trials		02	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	12,562,601	12,247,419	11,014,988	11,004,056	(10,932)
08	GRANTS REVENUE FUND	1,879,333	2,195,830	1,873,355	2,106,250	232,895
Total		14,441,934	14,443,249	12,888,343	13,110,306	221,963
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	180	184	162	181	(3)
08	GRANTS REVENUE FUND	31	30	31	32	2
Total Full Time		211	214	193	213	(1)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
08	GRANTS REVENUE FUND	1,610,301	2,195,830	1,873,355	2,106,250	232,895
Total		1,610,301	2,195,830	1,873,355	2,106,250	232,895
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,736,236	4,619,311	4,124,342	4,159,899	35,556
Finance	Employee Benefits - Uniform					
Total		4,736,236	4,619,311	4,124,342	4,159,899	

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Trials	No. 02
Fund General	No. 01		

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	12,562,601	12,247,419	11,014,988	11,004,056	(10,932)
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		12,562,601	12,247,419	11,014,988	11,004,056	(10,932)

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	180	184	162	181	(3)
105	Full Time - Uniform					
Total		180	184	162	181	(3)

<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.	
District Attorney				69	Trials			02	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A040	ADMINISTRATIVE ASSISTANT	73,907	1	1	1	1	73,907	
2	2L10	ADMINISTRATIVE ASSISTANT - Non-Confidential	57,613	1	1	1	1	57,613	
3	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-158,544	128	133	116	137	10,276,208	4
4	A532	ASSISTANT DISTRICT ATTORNEY 2	105,466-156,090	4	4	3	3	427,809	(1)
5	A533	ASSISTANT DISTRICT ATTORNEY 3	106,521	1	1	1	1	110,242	
6	A534	ASSISTANT DISTRICT ATTORNEY 4	147,653	1	1	1	1	147,653	
7	A535	ASSISTANT DISTRICT ATTORNEY 5	137,106	2	1	1	1	137,106	
8	1A04	CLERK 3	44,888	1	1				(1)
9	1A20	EXECUTIVE SECRETARY	50,000			1	1	50,000	1
10	I411	INFORMATION TECHNOLOGY SPECIALIST	60,030			1	1	60,030	1
11	1B40	LEGAL SERVICES CLERK	43,581-48,096	9	9	8	7	330,957	(2)
12	1A03	OFFICE CLERK II	39,295-40,520	1	1				(1)
13	P042	PARALEGAL	42,849-75,276	26	26	25	24	1,744,403	(2)
14	2M89	PROSECUTION ASSISTANT 2	47,702-61,335		1				(1)
15	2M91	PROSECUTION ASSISTANT 3	67,672	2	1	1	1	67,672	
16	7A03	SEMI-SKILLED LABORER	41,113	1	1				(1)
17	S194	SENIOR GIS ANALYST	72,450			1	1	72,450	1
18	T550	TRAINING COORDINATOR	48,912	1	1				(1)
19	1B42	TRIAL SERVICES SUPERVISOR	54,472	1	1	1	1	54,472	
Totals				180	184	162	181	13,325,763	(3)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department District Attorney	No. 69	Program Trials	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		CIVILIAN		180	184	162	181	13,325,763	(3)
2		LUMP SUM						350,000	
3		PART TIME/TEMP SEASONAL						90,000	
4		CIVILIAN OVERTIME						30,000	
<b>Total Gross Requirements</b>				180	184	162	181	13,795,763	(3)
Plus: Earned Increment								1,923	
Plus: Longevity								97	
Less: (Vacancy Allowance)								(2,793,727)	
<b>Total Budget</b>								11,004,056	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		320,662		464,331			350,000	(114,331)	
2	Full Time - Civilian	180	11,993,508	184	10,444,017	162	181	10,534,056	90,039	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(6,146)		(360)				360	
5	PT, Temp/Seas, Bd, SCG		250,113		80,000			90,000	10,000	
6	Overtime - Civilian		4,464		27,000			30,000	3,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		180	12,562,601	184	11,014,988	162	181	11,004,056	(10,932)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Trials		02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,492,901	1,741,250	1,781,250	1,831,250	50,000
b)	Employee Benefits					
200	Purchase of Services	227,719	193,580	79,105	25,000	(54,105)
300	Materials and Supplies	11,199	1,000	3,000		(3,000)
400	Equipment	147,514	260,000	10,000	250,000	240,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,879,333	2,195,830	1,873,355	2,106,250	232,895
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	30	31	32	2
105	Full Time - Uniform					
Total		31	30	31	32	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	24,219	20,000				
Federal	1,586,082	2,175,830	1,873,355	2,106,250	232,895	
State						
Other Governments						
Other Funds of the City						
Total	1,610,301	2,195,830	1,873,355	2,106,250	232,895	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	PCCD Stop	G69101	690487
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/1/2018-12/31/2022	Cost Reimb. -OVW Through Women Against Abuse	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To create a coordinated, Citywide response to domestic violence in Philadelphia. Funds will pay a portion of the salaries of three prosecutors to participate in collaborative meetings and to contribute to the development of protocols.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,250	31,250	31,250	31,250	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,250	31,250	31,250	31,250	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	31,250	31,250	31,250	31,250	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	31,250	31,250	31,250	31,250	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Trials		02
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<b>X</b>	Federal	RASA 2021-2022		G69512	690477
	State	Award Period		Type of Grant	
	Other Govt.	01/01/2021-12/31/2022		Cost Reimbursement - PCCD	
	Local (Non-Govt.)	<b>Grant Objective</b>			

The implementation of Rights and Services under the Crimes Victims Act

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,199,572	1,400,000	1,400,000	1,400,000	
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	20,244				
300	Materials and Supplies	7,983				
400	Equipment	66,405				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,294,203</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,029,058	1,400,000	1,400,000	1,400,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,029,058</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	26	26	26	
105	Full Time - Uniform					
	<b>Total</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Trials		02
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<b>X</b>	Federal	Justice Assistance Grant (JAG)		G69650	690445
	State	Award Period		Type of Grant	
	Other Govt.	10/1/2014-9/30/2022		Formula	
	Local (Non-Govt.)	<b>Grant Objective</b>			

District Attorney's Participation in the City's federal Formula Grant

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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		250,000		250,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>		250,000		250,000	250,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		250,000		250,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>		250,000		250,000	250,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	Philadelphia CARES	G69651	690802
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	10/1/20-9/30/23	Cost Reimbursement - PCCD	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

Philadelphia CARES (Crisis Assistance, Response & Engagement for Survivors), To recruit, Train and oversee a survivor-driven community-based team to provide crisis response services to family members of homicide victims.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	262,079	310,000	350,000	400,000	50,000
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	107,342	98,000	50,000	25,000	(25,000)
300	Materials and Supplies	3,216	1,000	3,000		(3,000)
400	Equipment	81,109	10,000	10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	453,746	419,000	413,000	425,000	12,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	445,716	419,000	413,000	425,000	12,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	445,716	419,000	413,000	425,000	12,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	5	6	2
105	Full Time - Uniform					
	Total	4	4	5	6	2

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department District Attorney	No. 69	Program Trials	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	Evaluation of the Philadelphia CARES Strategy	G69652	690803
State	Award Period	Type of Grant	
Other Govt.	4/1/2019-9/30/2021	Cost Reimbursement - PCCD	
Local (Non-Govt.)	<b>Grant Objective</b>		

The goals of the project are to monitor performance measures and conduct an objective implementation evaluation of the CARES model. This evaluation will be used to ensure the goals of the Philadelphia CARES strategy are being delivered effectively, and to identify any process improvements that could strengthen implementation of the Philadelphia CARES model.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	75,914	75,580	29,105		(29,105)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,914	75,580	29,105		(29,105)

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	80,058	75,580	29,105		(29,105)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	80,058	75,580	29,105		(29,105)

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Trials		02
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<i>Federal</i>		Spring Point Training Grant		G69L10	699011
<i>State</i>		Award Period		Type of Grant	
<i>Other Govt.</i>		9/9/2019-3/31/2021		Cost Reimbursement - Spring Point Partners LLC	
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>			

Funding is to support our Organization's needs.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	24,219	20,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>24,219</b>	<b>20,000</b>			

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	24,219	20,000			
	<b>Total</b>	<b>24,219</b>	<b>20,000</b>			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Investigations	03	
<b>Program Description</b>				
<p>The Investigations Division's work generally starts before an arrest and relies on experienced Assistant District Attorneys, District Attorney Detectives, support staff, and 21st century prosecution tools to investigate and prosecute complex criminal matters. By investigating select criminal activity, the DAO is being proactive about making a safer and fairer Philadelphia. The Investigations Division focuses on ongoing criminal activity that preys on the poor and the powerless in communities. Focusing on these cases can make a real difference in promoting equity and helping people to escape poverty. This division includes the Economic Crimes Unit (ECU), the Conviction Integrity Unit (CIU), the Special Investigations Unit (SIU), the Gun Violence Task Force (GVTF), the Dangerous Drug Offenders Unit (DDOU), the Public Nuisance Task Force (PNTF), and the Criminal Intelligence Unit. This division works closely with District Attorney Detectives to investigate and prosecute complex criminal matters, and as subject matter experts regularly collaborates with intragovernmental taskforces. Any given week, this division fields hundreds of phone calls and emails from impacted people. The units carefully review and respond to every inquiry including referrals to other appropriate agencies.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Increase diversity and inclusion within the division.</li> <li>- Continue investigation of cold cases resulting from DNA discovery.</li> <li>- Decrease response time of calls made to the Deed Theft hotline.</li> <li>- Increase the number of cases adopted directly from the Detective Divisions as well as increasing investigations of economic crimes.</li> <li>- Increase training to help detectives to conduct their investigations of economic crimes in Philadelphia.</li> <li>- Investigate and proceed accordingly with matters from civil unrest.</li> <li>- Continue to investigate and resolve police-involved shootings.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
District Attorney		69	Investigations			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	3,525,545	3,268,633	3,743,722	3,844,730	101,008
08	GRANTS REVENUE FUND	4,207,407	7,028,610	4,612,980	7,247,610	2,634,630
Total		7,732,952	10,297,243	8,356,702	11,092,340	2,735,638
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	33	37	40	45	8
08	GRANTS REVENUE FUND	17	24	19	25	1
Total Full Time		50	61	59	70	9
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	198				
08	GRANTS REVENUE FUND	3,893,691	7,028,610	4,612,980	7,247,610	2,634,630
Total		3,893,889	7,028,610	4,612,980	7,247,610	2,634,630
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,214,728	1,176,657	1,253,492	1,366,247	112,755
Finance	Employee Benefits - Uniform	2,584				
Total		1,217,312	1,176,657	1,253,492	1,366,247	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,182,513	2,999,633	3,341,572	3,459,730	118,158
b)	Employee Benefits					
200	Purchase of Services	313,943	225,500	300,000	300,000	
300	Materials and Supplies	29,089	40,000	100,000	85,000	(15,000)
400	Equipment		3,500	2,150		(2,150)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,525,545	3,268,633	3,743,722	3,844,730	101,008
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	33	37	40	45	8
105	Full Time - Uniform					
Total		33	37	40	45	8
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	198					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	198					

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney			No. 69	Program Investigations			No. 03		
Fund General			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	63,280-118,122	17	19	22	21	1,976,910	2
2	A532	ASSISTANT DISTRICT ATTORNEY 2	87,538-110,740	5	5	5	6	465,960	1
3	A533	ASSISTANT DISTRICT ATTORNEY 3	118,122				1	118,122	1
4	A534	ASSISTANT DISTRICT ATTORNEY 4	116,013				1	116,013	1
5	A535	ASSISTANT DISTRICT ATTORNEY 5	121,286	1	1	1	1	121,286	
6	A536	ASSISTANT DISTRICT ATTORNEY 6	159,666	1	2	1			(2)
7	P042	PARALEGAL	42,849-90,537	7	9	11	14	599,279	5
8	P558	PROGRAMS OPERATIONS MANAGER	60,000	1					
9	2M89	PROSECUTION ASSISTANT 2	62,160				1	62,160	1
10	S445	SPECIAL ASSISTANT	103,938	1	1				(1)
Total				33	37	40	45	3,459,730	8

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department District Attorney	No. 69	Program Investigations	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		CIVILIAN		33	37	40	45	3,459,730	8
Total Gross Requirements				33	37	40	45	3,459,730	8
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								3,459,730	

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		94,623		167,371				(167,371)	
2	Full Time - Civilian	33	3,076,040	37	3,174,201	40	45	3,459,730	285,529	8
3	Full Time - Uniform		7,732							
4	Bonus, Gross Adj.		(1,511)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,854							
7	Overtime - Uniform		370							
8	Unused Uniform Leave									
9	Shift/Stress		1,405							
10	H&L, IOD, LT-Sick									
11										
12										
Total		33	3,182,513	37	3,341,572	40	45	3,459,730	118,158	8

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,882	5,000	5,000	5,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	25,042	15,000	90,000	75,000	(15,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	165	20,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	29,089	40,000	100,000	85,000	(15,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		3,500			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,150		(2,150)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		3,500	2,150		(2,150)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department District Attorney		No. 69	Program Investigations			No. 03	
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	174,623	120,000	200,000	200,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	MISC. EXPERT TESTIMONY	134,971	120,000	150,000	150,000	EXPERT WITNESSES	
250	ZOOM LICENSES/COMMUNICATION SERVICES (DUE TO Covid)	39,652		50,000	50,000	ZOOM LICENSES & MISC. WEBINAR SVCS	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department District Attorney		No. 69	Program Investigations		No. 03	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	61,253	40,000	50,000	50,000	mobile telephone service
216	Grayshift, LLC	51,331	10,000	10,000	10,000	digital forensic phone unlocking licensing
320	Amazon	25,042	15,000	90,000		materials and supplies
320	TBD				75,000	office materials
		25,042	15,000	90,000	75,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Investigations		03	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,300,947	4,290,530	3,201,000	4,409,530	1,208,530
b)	Employee Benefits	450,761	545,000	545,000	545,000	
200	Purchase of Services	264,655	1,042,280	766,180	1,542,280	776,100
300	Materials and Supplies	6,552	450,800	50,800	250,800	200,000
400	Equipment	184,493	700,000	50,000	500,000	450,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,207,407	7,028,610	4,612,980	7,247,610	2,634,630
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	15	12	16	1
105	Full Time - Uniform	7	9	7	9	
Total		17	24	19	25	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	854,702	1,000,000	451,000	1,069,000	618,000	
Federal		2,050,000	775,000	2,200,000	1,425,000	
State	3,038,989	3,978,610	3,386,980	3,978,610	591,630	
Other Governments						
Other Funds of the City						
Total	3,893,691	7,028,610	4,612,980	7,247,610	2,634,630	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Insurance Fraud Prevention	Grant Number G69248	Index Code 690488
<input checked="" type="checkbox"/> Federal	Award Period 07/01/22-06/30/23	Type of Grant Cost Reimbursement -IFPA	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

To investigate and prosecute cases of Insurance Fraud

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,832,428	2,540,530	2,000,000	2,540,530	540,530
100 b)	Employee Benefits - Total	450,761	545,000	545,000	545,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		545,000	545,000	545,000	
	Class 192 - FICA					
	Class 193 - Health / Medical	450,761				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	72,823	126,100	100,000	126,100	26,100
300	Materials and Supplies					
400	Equipment	35,890				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,391,902	3,211,630	2,645,000	3,211,630	566,630

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,391,902	3,211,630	2,645,000	3,211,630	566,630
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,391,902	3,211,630	2,645,000	3,211,630	566,630

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	8	11	
105	Full Time - Uniform	6	8	7	8	
	Total	13	19	15	19	

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Investigations	No. 03
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Unemployment Compensation Fraud	G69300	690496
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	02/15/2021-02/14/2023	Cost Reimbursement - Dept. of Labor and Industry	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To investigate unemployment compensation claims

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	305,271	350,000	325,000	350,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	305,271	350,000	325,000	350,000	25,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	393,851	350,000	325,000	350,000	25,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	393,851	350,000	325,000	350,000	25,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Investigations		03
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
	<i>Federal</i>	Auto Theft Prevention Prevention		G69392	690497
<b>X</b>	<i>State</i>	Award Period		Type of Grant	
	<i>Other Govt.</i>	07/01/22-06/30/23		Cost Reimbursement -PA ATPA	
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>			

To investigate and prosecute cases of Auto Theft with an Eye Toward Prevention and Reduction

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	249,188	400,000	400,000	400,000	
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	4,048	16,180	16,180	16,180	
300	Materials and Supplies		800	800	800	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>253,236</b>	<b>416,980</b>	<b>416,980</b>	<b>416,980</b>	

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	253,236	416,980	416,980	416,980	
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>253,236</b>	<b>416,980</b>	<b>416,980</b>	<b>416,980</b>	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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	1	1		1	
	<b>Total</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>3</b>	

71-53P (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Investigations		03
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<b>X</b>	Federal	DOJ Federal Forfeiture Funds		G69625 ALF1	690310
	State	Award Period		Type of Grant	
	Other Govt.	07/01/22-06/30/23		Cash Basis - Federal Equitable Sharing	
	Local (Non-Govt.)	<b>Grant Objective</b>			

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	61,588		25,000	50,000	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	31,684	600,000	400,000	900,000	500,000
300	Materials and Supplies	6,552	250,000	50,000	250,000	200,000
400	Equipment	36,638	500,000	50,000	500,000	450,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>136,461</b>	<b>1,350,000</b>	<b>525,000</b>	<b>1,700,000</b>	<b>1,175,000</b>

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,350,000	525,000	1,700,000	1,175,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,230				
	<b>Total</b>	<b>2,230</b>	<b>1,350,000</b>	<b>525,000</b>	<b>1,700,000</b>	<b>1,175,000</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Investigations	No. 03
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	DOT Federal Forfeiture Funds	G69625 ALF2	690311
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/22-06/30/23	Cash Basis - Federal Equitable Sharing	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Using the Proceeds of Liquidated Assets from federal Asset Forfeiture to Provide Additional resources and to Enhance the Goals of the Office

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	156,100	300,000	250,000	500,000	250,000
300	Materials and Supplies		200,000			
400	Equipment	111,965	200,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>268,065</b>	<b>700,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		700,000	250,000	500,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>		<b>700,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Investigations	No. 03
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	DDOU Task Force Overtime	G69L08	690526
<i>State</i>	Award Period		
<i>Other Govt.</i>	07/01/22-06/30/23	Type of Grant	
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b> Cost Reimbursement -Multiple Task Force Orders/MOUs		

Reimbursement of DDOU Task Force Overtime Incurred Investigating Drug Trafficking Organizations

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	852,472	1,000,000	400,000	1,000,000	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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	852,472	1,000,000	400,000	1,000,000	600,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	852,472	1,000,000	400,000	1,000,000	600,000
	Total	852,472	1,000,000	400,000	1,000,000	600,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Investigations	No. 03
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title PUBLIC RIGHTS PROJECT FELLOWSHIP	Grant Number G69L37	Index Code 699020
<i>Federal</i>	Award Period 9/15/2021-9/14/2023	Type of Grant Cost Reimbursement - Public Rights Project (PRP)	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

A PRP Fellow placed in the Philadelphia District Attorney's Office (DAO) Conviction Integrity Unit (CIU) to support and expand our office's ability to rectify justice for those wrongfully convicted, advocate for pardons or compassionate release when appropriate, and push for policy reform.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			51,000	69,000	18,000
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			51,000	69,000	18,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			51,000	69,000	18,000
	Total			51,000	69,000	18,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
	Total			1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Law	04	
<b>Program Description</b>				
<p>The Law Division handles the District Attorney's Office appellate and post-conviction work in state and federal court. Even after trials, DAO's work continues. This unit is tasked with not just fighting to uphold decisions, but to ensure just decisions. Appeals can take years to resolve. The Law Division's role in the appeal process is not to simply defend the trial verdict, but to continue the quest for a just and fair outcome for the City, and for everyone involved in the case. The entire team does the work required to ensure all convictions are lawful, correct, and afforded every opportunity for a review. The attorneys, paralegals and support staff who make up this division are dedicated to a fair, individual review of all cases at each step of the process. The Law Division also includes the Federal Litigation Unit, which is staffed by attorneys with a deep understanding of U.S. Constitutional Law and appellate procedure who represent the Commonwealth in Federal District Court, the U.S. Court of Appeals, and the U.S. Supreme Court, and the Civil Litigation Unit, which represents the District Attorney's Office in civil lawsuits in state and federal court, including those against ten different pharmaceutical companies, as the lead plaintiff for deceptive marketing of opioid products. The Civil Litigation Unit also drafts contracts, responds to discovery and right-to-know-law requests, and advises on research and human resources for the Office.</p>				
<b>Program Objectives</b>				
No program objectives associated with this program				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Law		04	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	5,486,307	5,036,537	6,281,631	6,742,603	460,972
Total		5,486,307	5,036,537	6,281,631	6,742,603	460,972
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	68	68	83	78	10
Total Full Time		68	68	83	78	10
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,151,508	1,979,056	2,436,488	2,638,960	202,472
Finance	Employee Benefits - Uniform					
Total		2,151,508	1,979,056	2,436,488	2,638,960	

71-53E (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Law	No. 04
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,486,307	5,036,537	6,281,631	6,742,603	460,972
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	5,486,307	5,036,537	6,281,631	6,742,603	460,972

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	68	68	83	78	10
105	Full Time - Uniform					
	Total	68	68	83	78	10

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.	
District Attorney				69	Law			04	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-165,161	44	44	55	50	4,257,731	6
2	A532	ASSISTANT DISTRICT ATTORNEY 2	83,319-105,466	4	5	4	4	391,516	(1)
3	A533	ASSISTANT DISTRICT ATTORNEY 3	120,789	1	1	1	1	120,789	
4	A534	ASSISTANT DISTRICT ATTORNEY 4	125,505-117,068	3	3	3	3	374,133	
5	A535	ASSISTANT DISTRICT ATTORNEY 5	121,286-142,380	3	3	3	3	416,046	
6	A651	ASSISTANT UNIT CHIEF	149,489	1	1	1	1	149,489	
7	1A04	CLERK 3	44,888	1	1	1	1	44,888	
8	D335	DEPUTY DISTRICT ATTORNEY	176,171	1	1	1	1	176,171	
9	E695	EXECUTIVE ASSISTANT	51,750			1			(1)
10	P042	PARALEGAL	42,400-72,777	7	5	11	11	591,040	6
11	2M89	PROSECUTION ASSISTANT 2	63,560	1	1	1	1	63,560	
12	2M78	TRIAL SERVICES MANAGER	79,300	1	1	1	1	79,300	
13	1B42	TRIAL SERVICES SUPERVISOR	54,072	1	1	1	1	54,072	
Totals				68	68	83	78	6,718,735	10

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department District Attorney	No. 69	Program Law	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		LUMP SUM						60,000	
2		CIVILIAN		68	68	83	78	6,718,735	10
<b>Total Gross Requirements</b>				68	68	83	78	6,778,735	10
Plus: Earned Increment								2,175	
Plus: Longevity									
Less: (Vacancy Allowance)								(38,307)	
<b>Total Budget</b>								6,742,603	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		39,507		111,746			60,000	(51,746)	
2	Full Time - Civilian	68	5,448,236	68	6,169,885	83	78	6,682,603	512,718	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,437)							
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										
<b>Total</b>		68	5,486,307	68	6,281,631	83	78	6,742,603	460,972	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Detectives	05	
<b>Program Description</b>				
The Detective Division assists the other divisions by investigating crimes referred to the District Attorney's Office in conjunction with prosecutors. Services performed by the Detective Division include witness interviews, evidence recovery and processing, warrant services, the location and transportation of witnesses, service of subpoenas, prisoner transport, and effectuating arrest warrants.				
<b>Program Objectives</b>				
-This division's work involves active collaboration with units throughout the office. As such, a primary goal of this division will be to utilize the unique skills of the detectives to support the goals of other divisions in the DAO. - Continuing to expand training and resources for detectives.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**PROGRAM SUMMARY - ALL FUNDS**

Department District Attorney	No. 69	Program Detectives	No. 05
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**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND	3,146,462	3,528,774	3,720,458	3,794,111	73,653
Total		3,146,462	3,528,774	3,720,458	3,794,111	73,653

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL FUND	34	34	34	35	1
Total Full Time		34	34	34	35	1

**Summary of Non-Tax Revenues by Fund**

Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	GENERAL FUND					
Total						

**Selected Associated Capital Projects**

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						

**Selected Associated Operating Costs**

Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform	888,135	1,029,072	1,046,806	1,090,633	43,827
Total		888,135	1,029,072	1,046,806	1,090,633	43,827

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,138,825	3,487,674	3,674,958	3,744,111	69,153
b)	Employee Benefits					
200	Purchase of Services	7,637	41,100	45,500	50,000	4,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,146,462	3,528,774	3,720,458	3,794,111	73,653

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	34	34	34	35	1
	Total	34	34	34	35	1

<b>Selected Associated Non-Tax Revenues by Type</b>					
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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 FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney			No. 69	Program Detectives			No. 05		
Fund General			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6A02	POLICE OFFICER 1	86,875-88,406	8	8	9	9	791,150	1
2	6A04	POLICE SERGEANT	100,201	1	1	1	1	100,201	
3	6A12	DETECTIVE	95,562-97,714	4	4	4	4	385,523	
4	6A51	PROSECUTION DETECTIVE 1	88,406-87,896	3	3	3	3	264,709	
5	6A52	PROSECUTION DETECTIVE 2	96,685-97,246	12	12	11	12	1,101,693	
6	6A54	PROSECUTION DETECTIVE LIEUTENANT	114,892	1	1	1	1	114,892	
7	6A53	PROSECUTION DETECTIVE SERGEANT	100,201-101,267	5	5	5	5	503,816	
Total				34	34	34	35	3,261,984	1

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department District Attorney	No. 69	Program Detectives	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		UNIFORM		34	34	34	35	3,261,984	1
2		UNIFORM OVERTIME						129,690	
3		UNUSED UNIFORM LEAVE						148,488	
4		SHIFT/STRESS						202,519	
5		H&L, IOD, SICK							
<b>Total Gross Requirements</b>				34	34	34	35	3,742,681	1
Plus: Earned Increment									
Plus: Longevity								1,430	
Less: (Vacancy Allowance)									
<b>Total Budget</b>								3,744,111	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		38,769		77,959				(77,959)	
2	Full Time - Civilian									
3	Full Time - Uniform	34	2,657,497	34	3,132,274	34	35	3,263,414	131,140	1
4	Bonus, Gross Adj.		19,858							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		(3,854)							
7	Overtime - Uniform		113,407		115,000			129,690	14,690	
8	Unused Uniform Leave		132,199		148,423			148,488	65	
9	Shift/Stress		180,950		201,302			202,519	1,217	
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		34	3,138,825	34	3,674,958	34	35	3,744,111	69,153	1

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
District Attorney's Office	69	Juvenile	06	
<b>Program Description</b>				
<p>The Juvenile Division holds accountable youth who commit delinquent acts, seeking justice on behalf of victims and their families, while recognizing the potential for youth rehabilitation and development. The Juvenile Justice System is designed with rehabilitation of youth as the primary goal, and the Juvenile Diversion Unit has expanded several diversion programs aimed at improving school attendance, achieving restorative justice, and connecting youth with opportunities for meaningful engagement. The goal of this division is to develop holistic responses to address the harm young people cause and promote community service and safety. DAO diversion programs and juvenile justice policies are designed to keep young people caught up in the system from returning as adults, and to bolster the possibility of them leading full and productive lives, all for a safer Philadelphia. Through non-traditional diversion, the District Attorney's Office holds youth accountable, increases community safety, and facilitates behavior change. This division works closely with a variety of community-based partners to allow for developmentally appropriate diversion programming that can connect young people with case management and additional supports and services including but not limited to housing support, employment assistance, childcare aid, clothing needs, life skills training, transportation assistance, vital document support, and food aid. Juvenile Division policies advance the goals of the District Attorney to hold youth accountable, increase community safety, and facilitate youth redemption, all within a developmentally appropriate framework. The policies enacted by this division include:</p> <ul style="list-style-type: none"> <li>-Pre-Adjudicatory Offer</li> <li>-Juvenile Reporting Consent Decree</li> <li>-Juvenile Detention</li> <li>-Juvenile Disposition</li> <li>-Juvenile Review Hearing</li> <li>-The Use of Solitary Confinement</li> <li>-Direct File Cases</li> </ul>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>- Support the behavioral health needs of diverted youth and families in a more responsive, comprehensive, collaborative way.</li> <li>- Work with foundation partners to use data management and performance measurements for internal staff and external partners.</li> <li>- Continue to inclusively Support all youth of all backgrounds, while ensuring that processes and programs Support LGBTQIA identifying youth.</li> <li>- Evaluate the success of recent transportation initiatives.</li> <li>- Develop feedback loops with external partners for the purpose of cohesively tracking success metrics.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Juvenile		06	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	2,518,345	2,351,636	1,867,301	1,964,489	97,188
08	GRANTS REVENUE FUND	1,256,608	1,507,000	1,347,000	2,007,000	660,000
	Total	3,774,953	3,858,636	3,214,301	3,971,489	757,188
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	38	47	34	33	(14)
08	GRANTS REVENUE FUND	17	17	16	17	
	Total Full Time	55	64	50	50	(14)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
08	GRANTS REVENUE FUND	1,256,608	1,507,000	1,347,000	2,007,000	660,000
	Total	1,256,608	1,507,000	1,347,000	2,007,000	660,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	972,880	922,738	702,256	775,777	73,521
Finance	Employee Benefits - Uniform					
	Total	972,880	922,738	702,256	775,777	73,521

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Juvenile	No. 06
Fund General	No. 01		

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,518,345	2,351,636	1,867,301	1,964,489	97,188
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,518,345	2,351,636	1,867,301	1,964,489	97,188

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	47	34	33	(14)
105	Full Time - Uniform					
Total		38	47	34	33	(14)

<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.		
District Attorney			69	Juvenile			06		
Fund			No.						
General			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L01	ADMINISTRATIVE TECHNICIAN	39,063-50,233	1					
2	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-105,446	20	27	13	13	927,696	(14)
3	A533	ASSISTANT DISTRICT ATTORNEY 3	134,997	1	1	1	1	139,997	
4	A535	ASSISTANT DISTRICT ATTORNEY 5	121,286-142,380		1				
5	1A04	CLERK 3	44,888	1	1	1	1	44,888	
6	C449	CONFIDENTIAL ASSISTANT	84,101	1	1	1	1	84,101	
7	C487	COORDINATOR	47,093			1	1	47,093	1
8	D500	DIRECTOR	126,560	1	1	1	1	126,560	
9	1B40	LEGAL SERVICES CLERK	42,956-47,496	1	2	2	2	90,452	
10	1A03	OFFICE CLERK 2	38,912-40,720	2	3	2	2	79,632	(1)
11	P042	PARALEGAL	42,489-60,314	9	9	11	10	366,742	1
12	1B42	TRIAL SERVICES SUPERVISOR	54,272	1	1	1	1	54,272	
Total				38	47	34	33	1,961,433	(14)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department District Attorney	No. 69	Program Juvenile	No. 06
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		CIVILIAN		38	47	34	33	1,961,433	(14)
Total Gross Requirements				38	47	34	33	1,961,433	(14)
Plus: Earned Increment								2,876	
Plus: Longevity								180	
Less: (Vacancy Allowance)									
Total Budget								1,964,489	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		58,104		83,598				(83,598)	
2	Full Time - Civilian	38	2,463,612	47	1,778,314	34	33	1,964,489	186,175	(14)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,651)		(185)				185	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		280		5,574				(5,574)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		38	2,518,345	47	1,867,301	34	33	1,964,489	97,188	(14)

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Juvenile	No. 06
Fund Grants Revenue	No. 08		

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,254,222	1,500,000	1,340,000	1,500,000	160,000
b)	Employee Benefits					
200	Purchase of Services	421	2,500	2,500	502,500	500,000
300	Materials and Supplies	162	500	500	500	
400	Equipment	1,803	4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,256,608	1,507,000	1,347,000	2,007,000	660,000

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	17	16	17	
105	Full Time - Uniform					
	Total	17	17	16	17	

<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	1,256,608	1,507,000	1,347,000	1,507,000	160,000	
State				500,000	500,000	
Other Governments						
Other Funds of the City						
Total	1,256,608	1,507,000	1,347,000	2,007,000	660,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Juvenile		06
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<b>X</b>	Federal	Child Support Program		G69259	690489
	State	Award Period		Type of Grant	
	Other Govt.	07/01/22-06/30/23		Cost Reimbursement -US Dept Human Services	
	Local (Non-Govt.)	<b>Grant Objective</b>			

To Determine Paternity and Establish Support Orders as Mandated by Title IV-D of the Social Security Act

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,049,163	1,225,000	1,100,000	1,225,000	125,000
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	421	2,500	2,500	2,500	
300	Materials and Supplies	162	500	500	500	
400	Equipment	1,803	4,000	4,000	4,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,051,549</b>	<b>1,232,000</b>	<b>1,107,000</b>	<b>1,232,000</b>	<b>125,000</b>

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,051,549	1,232,000	1,107,000	1,232,000	125,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,051,549</b>	<b>1,232,000</b>	<b>1,107,000</b>	<b>1,232,000</b>	<b>125,000</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	13	13	12	13	
105	Full Time - Uniform					
	<b>Total</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>13</b>	

71-53P (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Juvenile		06
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	VOJO		G69457	690524
	State	Award Period		Type of Grant	
	Other Govt.	01/01/2021-12/31/2023		Cost Reimbursement - PCCD	
	Local (Non-Govt.)	<b>Grant Objective</b>			

To provide services to all crime victims and/or witnesses, in person, by telephone and/or written correspondence.

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	205,059	275,000	240,000	275,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>205,059</b>	<b>275,000</b>	<b>240,000</b>	<b>275,000</b>	<b>35,000</b>

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	205,059	275,000	240,000	275,000	35,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>205,059</b>	<b>275,000</b>	<b>240,000</b>	<b>275,000</b>	<b>35,000</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Juvenile	No. 06
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Juvenile Diversion Expansion	G69710	690550
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/2021-6/30/2022	Cost Reimbursement - via expenditure transfers to DHS	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

Reimbursement of costs by DHS for the overall management of the Youth Aid Panel and Diversion Plus Program

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Narcotics		07	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	878,303	763,099	506,229		(506,229)
08	GRANTS REVENUE FUND	4,136,478	8,100,000	1,785,000	7,100,000	5,315,000
	Total	5,014,781	8,863,099	2,291,229	7,100,000	4,808,771
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	10	11	10		(11)
08	GRANTS REVENUE FUND	21	20	17	22	2
	Total Full Time	31	31	27	22	(9)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
08	GRANTS REVENUE FUND	3,265,295	8,100,000	1,785,000	7,100,000	5,315,000
	Total	3,265,295	8,100,000	1,785,000	7,100,000	5,315,000
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	326,088	293,450	181,045		(181,045)
Finance	Employee Benefits - Uniform					
	Total	326,088	293,450	181,045		

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Narcotics	No. 07
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	878,303	763,099	506,229		(506,229)
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	878,303	763,099	506,229		(506,229)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	11	10		(11)
105	Full Time - Uniform					
	Total	10	11	10		(11)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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 FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department District Attorney			No. 69	Program Narcotics			No. 07		
Fund General			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A531	ASSISTANT DISTRICT ATTORNEY 1	85,596	1	1	1			(1)
2	A532	ASSISTANT DISTRICT ATTORNEY 2	91,710	1	1	1			(1)
3	A533	ASSISTANT DISTRICT ATTORNEY 3	114,128	1	1	1			(1)
4	A534	ASSISTANT DISTRICT ATTORNEY 4	112,090	1	1	1			(1)
5	1D41	DATA SERVICES SUPPORT CLERK	42,113	1	1	1			(1)
6	P042	PARALEGAL	42,034-66,115	3	3	3			(3)
7	2M89	PROSECUTION ASSISTANT 2	58,580	1	1	1			(1)
8	2M90	PROSECUTION ASSISTANT SUPERVISOR	68,380	1	1	1			(1)
9	1A18	SECRETARY	41,513		1				(1)
Totals				10	11	10			(11)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department District Attorney	No. 69	Program Narcotics	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		CIVILIAN		10	11	10			(11)
Total Gross Requirements				10	11	10			(11)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

<b>Summary of Personal Services</b>										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		52,555		47,771				(47,771)	
2	Full Time - Civilian	10	825,748	11	458,458	10			(458,458)	(11)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	878,303	11	506,229	10			(506,229)	(11)

71-53J (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Narcotics	No. 07
Fund Grants Revenue	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,437,852	1,775,000	1,500,000	1,775,000	275,000
b)	Employee Benefits					
200	Purchase of Services	240,883	6,220,000	260,000	5,220,000	4,960,000
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment	57,743	80,000	25,000	80,000	55,000
500	Contributions, Indemnities and Taxes	2,400,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,136,478	8,100,000	1,785,000	7,100,000	5,315,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	21	20	17	22	2
105	Full Time - Uniform					
	Total	21	20	17	22	2

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,634,990	6,000,000	40,000	5,000,000	4,960,000
Federal					
State	1,630,305	2,100,000	1,745,000	2,100,000	355,000
Other Governments					
Other Funds of the City					
Total	3,265,295	8,100,000	1,785,000	7,100,000	5,315,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

**GRANT INFORMATION SUMMARY  
WITHIN PROGRAM**

Department		No.	Program		No.
District Attorney		69	Narcotics		07
Fund		No.			
Grants Revenue		08			
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code
<i>Federal</i>		Drug Enforcement		G69L08	690
<i>State</i>		Award Period		Type of Grant	
<i>Other Govt.</i>		07/01/22-06/30/23		Cash Basis	
<b>X</b>	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>			

Seized Assets in Narcotics Cases

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department 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	41,118	6,000,000	40,000	5,000,000	4,960,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,400,000				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,441,118</b>	<b>6,000,000</b>	<b>40,000</b>	<b>5,000,000</b>	<b>4,960,000</b>

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,634,990	6,000,000	40,000	5,000,000	4,960,000
	<b>Total</b>	<b>1,634,990</b>	<b>6,000,000</b>	<b>40,000</b>	<b>5,000,000</b>	<b>4,960,000</b>

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>GRANT INFORMATION SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>WITHIN PROGRAM</b>

Department District Attorney	No. 69	Program Narcotics	No. 07
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Gun Violence Task Force	G69700	690538
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/22-06/30/23	Cost Reimbursement - PA Attorney General	
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

The District Attorney's Gun Violence Task Force Unit works in partnership with the Office of the Attorney General, investigating and prosecuting Gun Trafficking and violent crime in Philadelphia

**Summary by Class**

Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,437,852	1,775,000	1,500,000	1,775,000	275,000
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	199,765	220,000	220,000	220,000	
300	Materials and Supplies		25,000		25,000	25,000
400	Equipment	57,743	80,000	25,000	80,000	55,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,695,360	2,100,000	1,745,000	2,100,000	355,000

**Summary by Funding Source**

Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,630,305	2,100,000	1,745,000	2,100,000	355,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,630,305	2,100,000	1,745,000	2,100,000	355,000

**Summary of Positions**

Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	20	17	22	2
105	Full Time - Uniform					
	Total	21	20	17	22	2

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>

Department District Attorney's Office	No. 69	Program Pre-Trial	No. 09
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***Program Description***

The Pre-Trial Division is like the air traffic controller of the District Attorney's Office and includes the Charging Unit, Pre-Trial Unit, and Diversion Unit. The Charging Unit promptly reviews submitted evidence for all sight arrests and arrest warrants and determines which cases have sufficient evidence for formal charges to prosecute, makes bail recommendations, and refers cases to appropriate units for prosecution. The Diversion Unit is the gateway to the future of prosecution, utilizing discretion to divert and connect people to resources. Diversion can occur at various stages of prosecution from pre-conviction as an alternative to a trial through post-conviction alternatives to incarceration. These interventions include accepting treatment as a form of accountability for substance abuse to connecting Veterans to their well-earned benefits and services. The Pre-Trial Unit handles felony cases after preliminary hearings, making plea offers and diversion decisions to dispose of cases as early and fairly as possible, including through pre-trial and evidentiary motions and plea offers. This unit also addresses the collateral consequence of criminal records through review of expungement and commutation motions. The Pre-Trial unit strives to resolve felony cases to ensure outcomes that are in the public's best interest and to wield prosecutorial discretion in ways that best balance the cause of justice with community safety

***Program Objectives***

- Increase diversity and inclusion within the division.
- Increase the number of successfully diverted cases by 30 percent.
- Increase the number of social service partners.
- Increase the number of community organizations partners in Diversion.
- Reduce the waiting periods for responses to expungement petitions.
- Continue to work on the Preliminary Arraignment Reporting System "PARS" renovation project with other Criminal Justice System stakeholders.
- Expand diversionary programs to include more community groups and racially diverse service and treatment providers

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of cases diverted from initial charging	5.0%	4.0%	5.0%	5.0%

<u>Comments:</u>	This is the first opportunity for DA-based diversion. There are a number of points at which cases can be diverted after the Pre-Trial phase. □
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<u>Comments:</u>	
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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
District Attorney		69	Pre-trial		09	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	6,340,177	5,435,994	7,080,168	6,901,776	(178,392)
Total		6,340,177	5,435,994	7,080,168	6,901,776	(178,392)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND	104	102	112	107	5
Total Full Time		104	102	112	107	5
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL FUND					
Total						
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,466,927	2,111,853	2,654,226	2,680,808	26,582
Finance	Employee Benefits - Uniform					
Total		2,466,927	2,111,853	2,654,226	2,680,808	

71-53E (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department District Attorney	No. 69	Program Pre-Trial	No. 09
Fund General	No. 01		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,340,177	5,435,994	7,080,168	6,901,776	(178,392)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,340,177	5,435,994	7,080,168	6,901,776	(178,392)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	104	102	112	107	5
105	Full Time - Uniform					
Total		104	102	112	107	5

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted 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				SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department				No.	Program			No.	
District Attorney				69	Pre-Trial			09	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A041	ADMINISTRATIVE ASSISTANT 1	82,698	1	1	1			(1)
2	A531	ASSISTANT DISTRICT ATTORNEY 1	63,135-142,380	35	35	38	35	3,644,680	
3	A532	ASSISTANT DISTRICT ATTORNEY 2	92,811-94,920	4	5	2	2	195,131	(3)
4	A533	ASSISTANT DISTRICT ATTORNEY 3	100,193-111,794	4	4	4	4	430,537	
5	1A04	CLERK 3	44,888			1	1	44,888	1
6	1D41	DATA SERVICE SUPPORT CLERK	39,229-44,662	4	4	5	5	208,544	1
7	1B25	DEPARTMENTAL PAYROLL CLERK	45,188			1	1	45,188	1
8	1B40	LEGAL SERVICES CLERK	47,696-48,696	2	1	2	2	96,392	1
9	1A02	OFFICE CLERK	36,895	1	1	1	1	36,895	
10	P042	PARALEGAL	42,849-69,558	47	44	50	48	2,265,604	4
11	P571	PROGRAM EVALUATOR	68,828	1	1	1	1	68,828	
12	2M88	PROSECUTION ASSISTANT 1	49,458		1				(1)
13	2M89	PROSECUTION ASSISTANT 2	62,160-62,960	2	2	3	3	188,080	1
14	2M90	PROSECUTION ASSISTANT SUPERVISOR	72,508-72,908	1	1	1	2	145,416	1
15	2M78	TRIAL SERVICES MANAGER	79,900	1	1	1	1	79,900	
16	1B42	TRIAL SERVICES SUPERVISOR	56,135	1	1	1	1	56,135	
Totals				104	102	112	107	7,506,218	5

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department District Attorney	No. 69	Program Pre-Trial	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		LUMP SUM						90,000	
2		CIVILIAN		104	102	112	107	7,506,218	5
3		PART TIME/TEMP SEASONAL						23,202	
<b>Total Gross Requirements</b>				104	102	112	107	7,619,420	5
Plus: Earned Increment								2,926	
Plus: Longevity								280	
Less: (Vacancy Allowance)								(720,850)	
<b>Total Budget</b>								6,901,776	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		70,368		336,196			90,000	(246,196)	
2	Full Time - Civilian	104	6,246,967	102	6,721,262	112	107	6,788,574	67,312	5
3	Full Time - Uniform		168							
4	Bonus, Gross Adj.		(705)		(150)				150	
5	PT, Temp/Seas, Bd, SCG		23,075		22,860			23,202	342	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		304							
11										
12										
<b>Total</b>		104	6,340,177	102	7,080,168	112	107	6,901,776	(178,392)	5

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

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

Department	No.
Sheriff's Office	70

The following Departmental Summary by Fund reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2023 as Adopted by the Council.

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

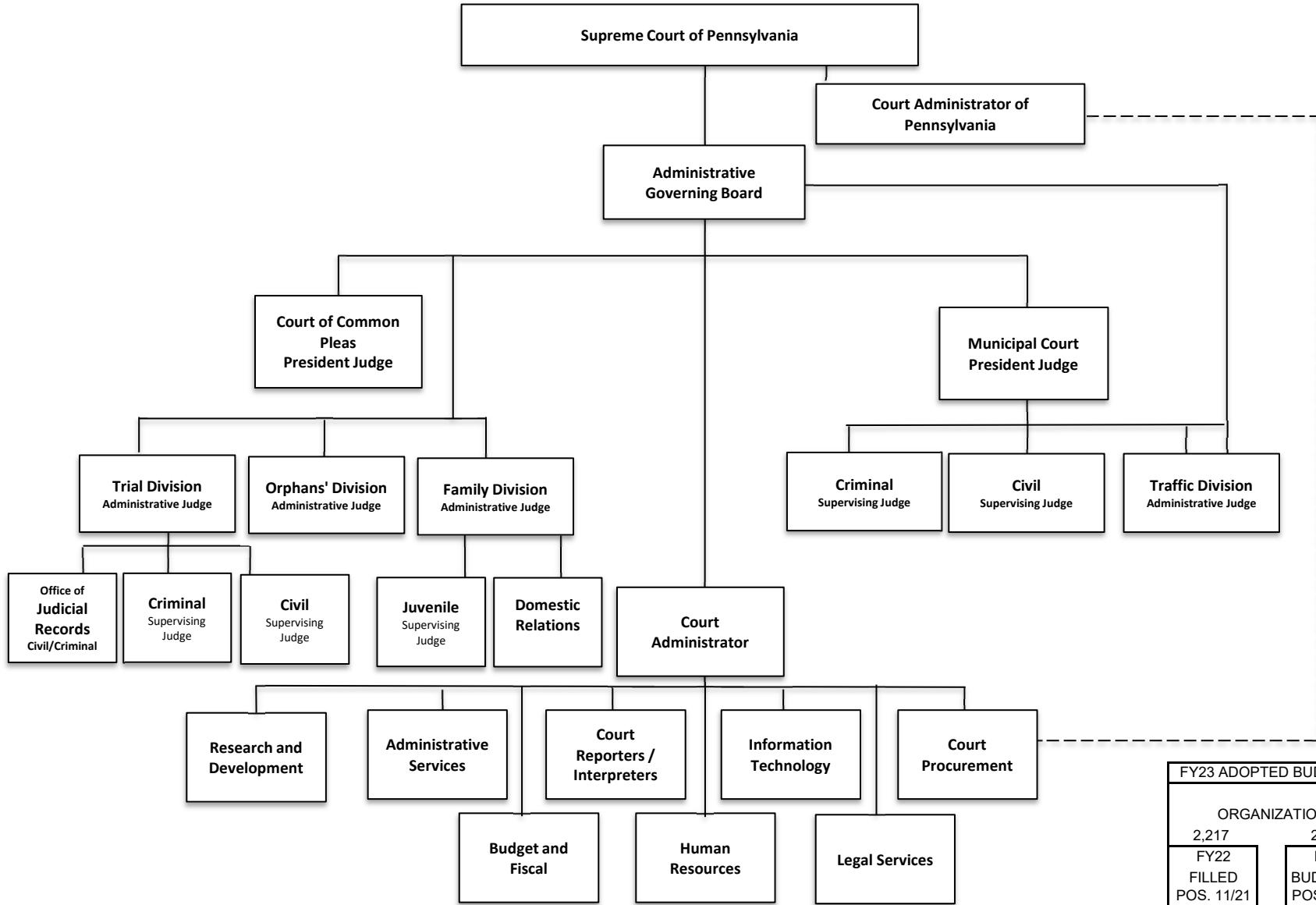
Department								No.
Philadelphia Sheriff's Office								70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	26,258,562	25,192,450	26,497,890	28,345,027	1,847,137
		b)	Employee Benefits					
		200	Purchase of Services	403,429	1,105,267	1,105,267	1,305,267	200,000
		300	Materials and Supplies	310,669	432,054	837,404	1,112,404	275,000
		400	Equipment		66,103	902,103	91,103	(811,000)
		500	Contributions, etc.	664,000				
		800	Payments to Other Funds					
			Total	27,636,660	26,795,874	29,342,664	30,853,801	1,511,137
		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	27,636,659				
		a)	Personal Services	26,258,562	25,192,450	26,497,890	28,345,027	1,847,137
		b)	Employee Benefits					
		200	Purchase of Services	403,429	1,105,267	1,105,267	1,305,267	200,000
		300	Materials and Supplies	310,669	432,054	837,404	1,112,404	275,000
		400	Equipment		66,103	902,103	91,103	(811,000)
		500	Contributions, etc.	664,000				
		800	Payments to Other Funds					
			Total	55,273,319	26,795,874	29,342,664	30,853,801	1,511,137
Departmental Total All Funds								

71-53B (Program Based Budgeting Version)



FISCAL 2023 OPERATING BUDGET

Department: First Judicial District of Pennsylvania  
 No.: 84



FY23 ADOPTED BUDGET	
ORGANIZATION	
2,217	2,196
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 37

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
First Judicial District of Pennsylvania								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Adopted Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	102,667,998	105,324,122	108,874,250	111,144,985	2,270,735
		b)	Employee Benefits					
		200	Purchase of Services	9,314,949	8,643,039	8,643,039	8,643,039	
		300	Materials and Supplies	1,705,611	1,710,944	1,710,944	1,710,944	
		400	Equipment	498,757	520,924	520,924	520,924	
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds					
		Total		114,312,315	116,199,029	119,749,157	122,019,892	2,270,735
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	17,463,392	29,332,037	29,332,037	28,273,343	(1,058,694)
		b)	Employee Benefits	3,346	14,449,189	14,449,189	14,646,570	197,381
		200	Purchase of Services	141,539	4,589,500	4,589,500	4,501,920	(87,580)
		300	Materials and Supplies		2,160,559	2,160,559	2,081,857	(78,702)
		400	Equipment	76,570	988,161	988,161	964,186	(23,975)
		500	Contributions, etc.					
		800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
		Total		17,684,847	52,952,497	52,952,497	52,489,589	(462,908)
		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	120,131,390	134,656,159	138,206,287	139,418,328	1,212,041
		b)	Employee Benefits	3,346	14,449,189	14,449,189	14,646,570	197,381
		200	Purchase of Services	9,456,488	13,232,539	13,232,539	13,144,959	(87,580)
		300	Materials and Supplies	1,705,611	3,871,503	3,871,503	3,792,801	(78,702)
		400	Equipment	575,327	1,509,085	1,509,085	1,485,110	(23,975)
		500	Contributions, etc.	125,000				
		800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
		Total		131,997,163	169,151,526	172,701,654	174,509,481	1,807,827

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
First Judicial District of Pennsylvania						84
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
DC33 Award- Wage Inc. 3.25%	63,650					63,650
DC33 Award Bonus	(55,200)					(55,200)
DC47 Award- Wage Inc. 3.25%	116,915					116,915
DC47 Award Bonus	(54,000)					(54,000)
DC33 Awad-Other Negotiated Increases	618					618
DC47 Awad-Other Negotiated Increases	2,712					2,712
Exempts -Wage Increase	1,610					1,610
Exempts - Other Payroll Increases	175					175
Exempts (Courts) - Wage Increases	1,023,104					1,023,104
Exempts (Courts) - Other Payroll Increases	151,444					151,444
COVID Vaccine Bonus	(438,855)					(438,855)
Supervision Fees	(1,000,000)					(1,000,000)
Local 810 Award-Wage Increase	634,456					634,456
Local 810 Award -Bonus (\$1,200/member)	(373,200)					(373,200)
Local 810 Award - Other Payroll Increases	2,422					2,422
Exempt wage increase (FY23-3.25%)	2,194,884					2,194,884
Total	2,270,735					2,270,735
<b>Grants Revenue</b>						
Various Increases/ Decreases	(861,313)	(87,580)	(102,677)		588,662	(462,908)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department First Judicial District of Pennsylvania	No. 84
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		1,344,278		1,065,000			1,028,000		(37,000)
2	Full Time	2,198	118,099,188	2,320	131,930,318	2,217	2,196	135,532,936	(124)	3,602,618
3	Bonus, Gross Adj.				3,550,128			1,075,852		(2,474,276)
4	PT, Temp/Seas, Bd , SCG		665,966		1,566,001			1,685,000		118,999
5	Overtime		21,958		94,840			96,540		1,700
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2,198	120,131,390	2,320	138,206,287	2,217	2,196	139,418,328	(124)	1,212,041

**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		1,344,278		1,065,000			1,028,000		(37,000)
2	Full Time	1,773	100,635,796	1,822	102,598,281	1,719	1,719	107,259,593	(103)	4,661,312
3	Bonus, Gross Adj.				3,550,128			1,075,852		(2,474,276)
4	PT, Temp/Seas, Bd, SCG		665,966		1,566,001			1,685,000		118,999
5	Overtime		21,958		94,840			96,540		1,700
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1,773	102,667,998	1,822	108,874,250	1,719	1,719	111,144,985	(103)	2,270,735

**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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department	No.	Program	No.
First Judicial District	84	Court of Common Pleas	15

***Program Description***

THE PHILADELPHIA COURT OF COMMON PLEAS ADJUDICATES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

***Program Objectives***

TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Court of Common Pleas			15
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	77,619,577	79,401,525	82,833,352	84,819,567	1,986,215
08	Grants Revenue	17,463,797	28,278,581	28,278,581	27,273,343	(1,005,238)
Total		95,083,374	107,680,106	111,111,933	112,092,909	980,976
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,293	1,330	1,252	1,252	(78)
08	Grants Revenue	424	497	497	477	(20)
Total Full Time		1,717	1,827	1,749	1,729	(98)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	25,368,108	40,989,000	39,229,000	40,989,000	1,760,000
08	Grants Revenue	26,205,588	50,261,884	50,261,884	49,989,589	(272,295)
Total		51,573,696	91,250,884	89,490,884	90,978,589	1,487,705
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Adopted Budget (GO Only)	Fiscal 2023 Adopted Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	29,133,026	28,745,121	28,925,024	30,572,209	1,647,185
Finance	Employee Benefits - Uniform					
Total		29,133,026	28,745,121	28,925,024	30,572,209	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	75,071,137	74,640,727	78,072,554	80,058,769	1,986,215
b)	Employee Benefits					
200	Purchase of Services	1,104,426	3,289,285	3,289,285	3,289,285	
300	Materials and Supplies	1,160,681	1,166,014	1,166,014	1,166,014	
400	Equipment	283,332	305,499	305,499	305,499	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		77,619,577	79,401,525	82,833,352	84,819,567	1,986,215
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,293	1,330	1,252	1,252	(78)
105	Full Time - Uniform					
Total		1,293	1,330	1,252	1,252	(78)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	18,057,000	25,750,000	23,990,000	25,750,000	1,760,000	
Federal		200,000	200,000	200,000		
State	7,311,108	15,039,000	15,039,000	15,039,000		
Other Governments						
Other Funds of the City						
Total	25,368,108	40,989,000	39,229,000	40,989,000	1,760,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Trial Judicial Staff</b>									
1	C086	Central Legal Staff Attorney II	62358-68137			1	1	68,137	1
2	C573	Court Admin Officer III	55594-61621		1				(1)
3	C574	Court Admin Officer IV	64384-71591	1	3	1	1	69,182	(2)
4	D486	Director II	93090-104041		1				(1)
5	C617	Court Clerk II	44887-49475			1	1	47,936	1
6	E801	Executive Secy I	47711-52656	1	1				(1)
7	J271	Judicial Secy I	39541-43333	22	21	20	20	828,632	(1)
8	J272	Judicial Secy II	43651-48058	36	37	37	37	1,764,945	
9	L091	Law Clerk I	51847-57069	45	45	45	45	2,394,975	
10	L092	Law Clerk II	61349-67918	16	15	12	12	812,832	(3)
11	L093	Law Clerk III	76823-85517	2	2	1	1	85,517	(1)
12	T252	Tipstaff II (Gen)	43651-48058	1		1	1	48,058	1
13	T253	Tipstaff I (Jud)	39541-43333	36	39	32	32	1,309,320	(7)
14	T254	Tipstaff II (Jud)	43651-48058	20	19	20	20	947,969	1
		Sub-Total		180	184	171	171	8,377,503	(13)
<b>Trial Criminal Administration</b>									
15	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
16	C573	Court Admin Officer III	55594-61621	1		1	1	55,594	1
17	D485	Director I	82459-92155	1	1	1	1	92,155	
18	D486	Director II	93090-104041	1	1	1	1	104,041	
19	E801	Executive Secy I	47711-52656	1	1	1	1	47,711	
20	L091	Law Clerk I	51847-57069	1	1	1	1	51,874	
21	P933	Public Relations Specialist	58073-64424	1	1	1	1	64,424	
22	R360	Reentry Coordinator	60000-60000	1	1	1	1	60,000	
		Sub-Total		8	7	8	8	523,857	1
<b>Gun &amp; Zone Court</b>									
23	A085	Admin Tech II	39541-43333	2	2	2	2	86,666	
24	T252	Tipstaff II (Gen)	43651-48058	5	6	5	5	240,290	(1)
		Sub-Total		7	8	7	7	326,956	(1)
<b>Pre-Trial Bail Interviewers</b>									
25	C046	Case Interviewer	33419-36324			1	1	33,419	1
26	C573	Court Admin Officer III	55594-61621			1	1	55,594	1
		Sub-Total				2	2	89,013	2

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Criminal Records</b>									
27	A058	Admin Secy I	39541-43333	1	1	1	1	43,333	
28	A085	Admin Tech II	39541-43333	2	2	2	2	81,579	
29	C236	Clerical Assistant I	27481-29276	1	1	1	1	29,276	
30	C572	Court Admin Officer II	49286-54446		2				(2)
31	C573	Court Admin Officer III	55594-61621	4	4	4	4	234,433	
32	C574	Court Admin Officer IV	64384-71591	3	3	3	3	209,955	
33	C575	Court Admin Officer V	72045-80281	3	3	3	3	227,103	
34	D486	Director II	93090-104041	1	1	1	1	104,041	
35	L091	Law Clerk I	51847-57069	3	4	4	4	219,621	
36	L092	Law Clerk II	61349-67918	1	1	1	1	67,918	
37	L181	Legal Clerk I	33419-36324	12	11	5	5	178,715	(6)
38	L182	Legal Clerk II	35504-38691			5	5	188,150	5
39	L183	Legal Clerk III	37575-41043	1	1	1	1	41,043	
		Sub-Total		32	34	31	31	1,625,167	(3)
<b>Trial General Tipstaff</b>									
40	A058	Admin Secy I	39541-43333	1	1	1	1	42,038	
41	C128	Chief Courtroom Op-CP	93090-104041	1	1	1	1	104,041	
42	C573	Court Admin Officer III	55594-61621	1		1	1	55,594	1
43	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,182	
44	I492	Interpreter II	47711-52656		1				(1)
45	I493	Interpreter Sup	55594-61621	1	1	1	1	64,424	
46	T251	Tipstaff I (Gen)	39541-43333	20	23	20	20	852,694	(3)
47	T252	Tipstaff II (Gen)	43651-48058	31	35	34	34	1,623,699	(1)
		Sub-Total		57	64	60	60	2,885,672	(4)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Adult Probation</b>									
48	A058	Admin Secy I	39541-43333	1	1	1	1	42,038	
49	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
50	A084	Admin Tech I	35504-38691	4	4	3	3	115,012	(1)
51	A085	Admin Tech II	39541-43333	1	1	1	1	43,333	
52	C123	Chief II	107959-112354	1	1	1	1	107,959	
53	C140	Chief I	98722-110409	1	1	1	1	110,409	
54	C236	Clerical Assistant I	27481-29276	12	13	12	12	348,952	(1)
55	C237	Clerical Assistant II	30962-33476	1	1	1	1	33,476	
56	C301	Clerk Typist I	27481-29276	1	1	1	1	29,276	
57	C302	Clerk Typist II	30962-33476	6	6	6	6	200,856	
58	C573	Court Admin Officer III	55594-61621	2	2	2	2	123,242	
59	C574	Court Admin Officer IV	64384-71591	2	3	1	1	69,182	(2)
60	C575	Court Admin Officer V	72045-80281	1		1	1	72,045	1
61	D485	Director I	82459-92155	4	4	6	6	530,311	2
62	D486	Director II	93090-104041	3	4	3	3	312,123	(1)
63	L181	Legal Clerk I	33419-36324	5	5	5	5	179,700	
64	L182	Legal Clerk II	35504-38691	4	4	4	4	154,764	
65	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
66	P521	Probation Officer I	49830-54926	54	39	49	49	2,738,256	10
67	P522	Probation Officer II	54715-60439	138	138	142	142	8,996,654	4
68	P524	Probation Officer IV	63515-70464	7	7	6	6	440,330	(1)
69	P527	Probation Officer V (Union)	70415-78294	23	23	22	22	1,854,864	(1)
70	P531	Probation Officer Trainee	47201-51929	1	22				(22)
71	R561	Research Assistant	64384-71591	1	1	1	1	71,591	
72	T251	Tipstaff I (Gen)	39541-43333			1	1	39,541	1
		Sub-Total		275	283	272	272	16,706,329	(11)
<b>Jury Commission</b>									
73	C242	Clerical Supervisor II	37575-41043	1	1				(1)
74	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
75	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
76	C573	Court Admin Officer III	55594-61621	2	2				(2)
77	C574	Court Admin Officer IV	64384-71591	1	1	3	3	200,359	2
78	C575	Court Admin Officer V	72045-80281	1	1	1	1	80,281	
79	D486	Director II	93090-104041	1	1	1	1	100,358	
80	J401	Jury Selection Commissioner	118450-118450	1	1	1	1	118,450	
81	L181	Legal Clerk I	33419-36324	4	4	4	4	141,431	
82	L182	Legal Clerk II	35504-38691	3	3	3	3	116,073	
83	L183	Legal Clerk III	37575-41043	3	3	2	2	82,086	(1)
84	T251	Tipstaff I (Gen)	39541-43333			1	1	43,333	1
		Sub-Total		19	19	18	18	983,595	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Civil Trial Administration</b>									
85	A059	Admin Secy II	43651-48058	2	1	2	2	96,116	1
86	C571	Court Admin Officer I	42520-46778	2	2	2	2	90,720	
87	C572	Court Admin Officer II	49286-54446	8	9	9	9	486,594	
88	C573	Court Admin Officer III	55594-61621	6	6	6	6	363,699	
89	C574	Court Admin Officer IV	64384-71591	2	2	3	3	205,157	1
90	C575	Court Admin Officer V	72045-80281	1	1	2	2	152,326	1
91	D485	Director I	82459-92155	3	2	3	3	266,769	1
92	D486	Director II	93090-104041	1	1	1	1	104,041	
93	L091	Law Clerk I	51847-57069	5	5	3	3	169,477	(2)
94	L092	Law Clerk II	61349-67918	3	3	4	4	258,534	1
95	L181	Legal Clerk I	33419-36324	1	1				(1)
96	L183	Legal Clerk III	37575-41043	1	1	1	1	38,725	
97	T251	Tipstaff I (Gen)	39541-43333	1	1				(1)
98	T252	Tipstaff II (Gen)	43651-48058	5	4	4	4	192,232	
		Sub-Total		41	39	40	40	2,424,390	1
<b>Pre-Trial Services</b>									
99	A059	Admin Secy II	43651-48058	2	2	2	2	96,116	
100	C046	Case Interviewer	33419-36324	15	15	15	15	550,802	
101	C123	Chief II	107959-112354	1	1	1	1	122,354	
102	C233	Clerical Assistant Para Prof	34371-37162	4	5	4	4	149,241	(1)
103	C236	Clerical Assistant I	27481-29276	1	2	1	1	29,276	(1)
104	C571	Court Admin Officer I	42520-46778	1	1				(1)
105	C572	Court Admin Officer II	49286-54446	2	3	2	2	103,746	(1)
106	C573	Court Admin Officer III	55594-61621	9	10	9	9	548,562	(1)
107	C575	Court Admin Officer V	72045-80281	3	2	3	3	229,861	1
108	C735	Court Representative I (union)	41718-45564	12	9	10	10	465,225	1
109	C736	Court Representative II (union)	43899-48107	9	12	11	11	555,951	(1)
110	D485	Director I	82459-92155	1	1	1	1	92,155	
111	E801	Executive Secy I	47711-52656	1	1	1	1	52,656	
112	L182	Legal Clerk II	35504-38691		1				(1)
113	L183	Legal Clerk III	37575-41043	6	5	6	6	240,462	1
114	P408	PreTrial Bail Interviewer	33319-36324	8	9	5	5	176,804	(4)
115	P410	PreTrial Services Support Specialist	58345-64596	1	1	1	1	61,621	
116	P411	PreTrial Services Operations Manager	72045-80281	1	1	1	1	80,281	
117	T251	Tipstaff I (Gen)	39541-43333	1		1	1	39,541	1
		Sub-Total		78	81	74	74	3,594,654	(7)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Office of Judicial Records : Criminal</b>									
118	A024	Accounting Tech I	35504-38691	8	8	6	6	231,085	(2)
119	A025	Accounting Tech II	39541-43333	3	4	3	3	127,453	(1)
120	A090	Accounting Tech III	42520-46778	2					
121	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
122	A086	Admin Tech III	46244-51004	1	1	1	1	51,004	
123	A090	Accounting Tech III	42520-46778		2	2	2	93,556	
124	B100	Bail Clerk	34414-37451	10	8	11	11	399,808	3
125	C050	Cashier	32224-34967	1	1	1	1	34,967	
126	C123	Chief II	107959-112354			1	1	107,959	1
127	C236	Clerical Assistant I	27481-29276	3	4	3	3	87,828	(1)
128	C237	Clerical Assistant II	30962-33476	1	1	1	1	33,476	
129	C264	Clerk Messenger II	27481-29276	1	1	1	1	29,276	
130	C302	Clerk Typist II	30962-33476	1	1	1	1	33,476	
131	C571	Court Admin Officer I	42520-46778	2	2	2	2	93,556	
132	C573	Court Admin Officer III	55594-61621	1	8	8	8	488,952	
133	C574	Court Admin Officer IV	64384-71591	8	4	4	4	281,552	
134	C575	Court Admin Officer V	72045-80281	4	5	4	4	321,124	(1)
135	C582	Court Adm Officer II (union)	54715-60439	5	1	1	1	63,497	
136	C615	Court Clerk	39541-43333	34	36	29	29	1,234,950	(7)
137	C616	Court Clerk Trainee	37575-41043	3	4	7	7	263,025	3
138	C617	Court Clerk II	44887-49475	29	33	26	26	1,281,762	(7)
139	D485	Director I	82459-92155	1	1				(1)
140	D486	Director II	93090-104041	1	1	1	1	96,805	
141	E801	Executive Secy I	47711-52656	2	2	1	1	52,656	(1)
142	J272	Judicial Secy II	43651-48058			1	1	48,058	1
143	L181	Legal Clerk I	33419-36324	24	21	25	25	891,672	4
144	L182	Legal Clerk II	35504-38691	6	6	6	6	232,146	
145	L183	Legal Clerk III	37575-41043	2	2	2	2	82,086	
		Sub-Total		154	158	149	149	6,709,787	(9)
<b>Office Of Judicial Records : Bail Project</b>									
146	B100	Bail Clerk	34414-37451	1	1	1	1	36,437	
147	C236	Clerical Assistant I	27481-29276	1	1				(1)
148	C616	Court Clerk Trainee	37575-41043	1					
149	L181	Legal Clerk I	33419-36324	2	2	3	3	104,147	1
		Sub-Total		5	4	4	4	140,584	

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**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Office Of Judicial Records : Civil</b>									
150	A024	Accounting Tech I	35504-38691	2	2	1	1	38,691	(1)
151	A059	Admin Secy II	43651-48058	1	1				(1)
152	C050	Cashier	32224-34967	1	1	1	1	34,967	
153	C123	Chief II	107959-112354	2	2	2	2	225,516	
154	C236	Clerical Assistant I	27481-29276	2	2	2	2	56,765	
155	C571	Court Admin Officer I	42520-46778	3	3	5	5	219,702	2
156	C572	Court Admin Officer II	49286-54446	6	6	4	4	210,914	(2)
157	C573	Court Admin Officer III	55594-61621	2	3				(3)
158	C574	Court Admin Officer IV	64384-71591			3	3	193,152	3
159	C575	Court Admin Officer V	72045-80281	4	4	3	3	229,861	(1)
160	C615	Court Clerk	39541-43333	1	1	1	1	42,038	
161	D485	Director I	82459-92155	2	2	2	2	181,081	
162	E801	Executive Secy I	47711-52656			2	2	105,312	2
163	L181	Legal Clerk I	33419-36324	14	15	6	6	212,168	(9)
164	L183	Legal Clerk III	37575-41043	9	9	12	12	479,784	3
165	L184	Legal Clerk IV	40420-44357	7	7	6	6	266,142	(1)
		Sub-Total		56	58	50	50	2,496,093	(8)
		<b>Trial Division Total</b>		912	939	886	886	46,883,600	(53)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Family Judicial Staff</b>									
1	C572	Court Admin Officer II	49286-54446	1		1	1	51,010	1
2	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
3	C820	Custody/Support Master	76823-85517	1		1	1	76,823	1
4	J271	Judicial Secy I	39541-43333	10	10	10	10	420,605	
5	J272	Judicial Secy II	43651-48058	11	12	11	11	525,710	(1)
6	L091	Law Clerk I	51847-57069	15	17	15	15	800,630	(2)
7	L092	Law Clerk II	61349-67918	7	7	7	7	457,919	
8	T253	Tipstaff I (Jud)	39541-43333	12	12	12	12	503,430	
9	T254	Tipstaff II (Jud)	43651-48058	12	14	12	12	572,304	(2)
		Sub-Total		70	73	70	70	3,480,022	(3)
<b>Truancy Program (DHS Funding)</b>									
10	A085	Admin Tech II	39541-43333	1	1				(1)
11	C572	Court Admin Officer II	49286-54446	1	1	1	1	51,010	
12	C733	Court Representative I	37575-41043	2	2	2	2	82,086	
13	C734	Court Representative II	39541-43333	8	8	8	8	346,664	
14	P522	Probation Officer II	54715-60439	1	1	1	1	63,497	
15	T635	Truancy/Dependency Master	76823-85517	1	1	1	1	85,517	
		Sub-Total		14	14	13	13	628,774	(1)
<b>Family Administration</b>									
16	A084	Admin Tech I	35504-38691	1	1	1	1	38,691	
17	A085	Admin Tech II	39541-43333		1				(1)
18	C140	Chief I	98722-110409	1	1	1	1	110,409	
19	C571	Court Admin Officer I	42520-46778	1		2	2	90,720	2
20	C734	Court Representative II	39541-43333		1				(1)
21	E803	Executive Secy III	51086-56496	1	1	1	1	56,496	
22	J415	Juvenile Court Master	76823-85517	1	2	3	3	250,759	1
23	L092	Law Clerk II	61349-67918	1	1	1	1	67,918	
24	L181	Legal Clerk I	33419-36324	1	1	1	1	35,364	
25	L184	Legal Clerk IV	40420-44357	1	1				(1)
		Sub-Total		8	10	10	10	650,357	
<b>Family General Tipstaff</b>									
26	D170	Dep Chf Crt Op FD	58073-64424	1	1				(1)
27	T251	Tipstaff I (Gen)	39541-43333	14	14	2	2	84,076	(12)
28	T252	Tipstaff II (Gen)	43651-48058	2	2	11	11	502,241	9
29	T255	Tipstaff III (Gen)	55594-61621			1	1	55,594	1
		Sub-Total		17	17	14	14	641,911	(3)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Adoptions</b>									
30	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
31	C573	Court Admin Officer III	55594-61621	1	1	1	1	61,621	
32	L181	Legal Clerk I	33419-36324	2	2	2	2	69,760	
33	L182	Legal Clerk II	35504-38691	2	2	2	2	77,382	
34	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
35	S401	Social Worker I	47201-51929	1	1	1	1	51,253	
		Sub-Total		8	8	8	8	358,819	
<b>Domestic Relations</b>									
36	A059	Admin Secy II	43651-48058			1	1	45,125	1
37	A058	Admin Secy I	39541-43333	1	1				(1)
38	C123	Chief II	107959-112354	1	1	1	1	122,354	
39	C572	Court Admin Officer II	49286-54446	2	1	1	1	52,736	
40	C573	Court Admin Officer III	55594-61621	3	3	3	3	184,863	
41	C574	Court Admin Officer IV	64384-71591		1				(1)
42	C575	Court Admin Officer V	72045-80281	2	1	2	2	152,326	1
43	C733	Court Representative I	37575-41043	2	1	2	2	79,758	1
44	C734	Court Representative II	39541-43333	9	10	7	7	303,331	(3)
45	C820	Custody/Support Master	76823-85517	7	7	7	7	598,619	
46	D485	Director I	82459-92155	1	1	1	1	92,155	
47	H082	Hearing Officer II	52969-58461	1	1	1	1	61,419	
48	I491	Interpreter I	42520-46778	1	1	1	1	52,656	
49	I492	Interpreter II	47711-52656	1	1	1	1	59,059	
50	L181	Legal Clerk I	33419-36324	15	16	9	9	316,298	(7)
51	L182	Legal Clerk II	35504-38691	10	10	10	10	384,788	
52	L183	Legal Clerk III	37575-41043	7	7	8	8	327,180	1
53	L184	Legal Clerk IV	40420-44357	1	2	1	1	44,357	(1)
54	P081	Perm Master in Divorce	84092-93819	2	1	2	2	187,638	1
55	P522	Probation Officer II	54715-60439	1	1	1	1	63,497	
56	T251	Tipstaff I (Gen)	39541-43333	1	2	1	1	39,541	(1)
57	T252	Tipstaff II (Gen)	43651-48058			1	1	45,125	1
58	T255	Tipstaff III (Gen)	55594-61621			1	1	55,594	1
		Sub-Total		68	69	62	62	3,268,419	(7)
<b>Title IV-E</b>									
59	P522	Probation Officer II	54715-60439	4	5	4	4	253,988	
				4	5	4	4	253,988	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Juvenile Probation</b>									
60	A084	Admin Tech I	35504-38691	4	1	3	3	109,699	2
61	A085	Admin Tech II	39541-43333	8	9	8	8	346,664	(1)
62	A087	Admin Tech IV	58073-64424	1	1	1	1	64,424	
63	C056	Cashier TF	36637-39753	1	1	1	1	39,753	1
64	C123	Chief II	107959-112354	1	1	1	1	122,354	
65	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
66	C572	Court Admin Officer II	49286-54446	4	4	3	3	161,628	(1)
67	C573	Court Admin Officer III	55594-61621		1	1	1	57,605	
68	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
69	C575	Court Admin Officer V	72045-80281	2	2	2	2	152,326	
70	C733	Court Representative I	37575-41043	5	5	5	5	192,493	
71	C734	Court Representative II	39541-43333	11	12	11	11	476,663	(1)
72	D175	Deputy Chief PO	82459-92155	1		1	1	110,409	1
73	D485	Director I	82459-92155	2	2	2	2	184,310	
74	D486	Director II	93090-104041		1				(1)
75	E801	Executive Secy I	47711-52656			1	1	47,711	1
76	F423	Fiscal Tech III	46244-51004	1	1	1	1	51,004	
77	I447	Intake Interviewer	64474-71528	9	9	9	9	676,323	
78	L181	Legal Clerk I	33419-36324	13	13	13	13	460,609	
79	L182	Legal Clerk II	35504-38691	6	8	5	5	193,455	(3)
80	L183	Legal Clerk III	37575-41043	4	3	4	4	163,008	1
81	L184	Legal Clerk IV	40420-44357	2	3	2	2	88,714	(1)
82	P521	Probation Officer I	49830-54926	24	22	18	18	1,022,591	(4)
83	P522	Probation Officer II	54715-60439	41	40	44	44	2,779,879	4
84	P523	Probation Officer III	58345-64596	7	7	6	6	417,366	(1)
85	P524	Probation Officer IV	63515-70464	6	8	6	6	455,280	(2)
86	P525	Probation Officer V	64384-71591	2	1	1	1	80,281	
87	P526	Probation Officer VI	82459-92155	3	3	3	3	270,000	
88	P531	Probation Officer Trainee	47201-51929	3	7	3	3	153,759	(4)
89	S202	Senior Accountant	70415-78294	1	1	1	1	84,312	
90	T561	Training Specialist II	63515-70464	1	1	1	1	75,880	
		Sub-Total		165	168	159	159	9,156,869	(9)
		<b>Family Division Total</b>		354	364	340	340	18,439,159	(24)

71-53I (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>President Judge - Administration</b>									
1	A084	Admin Tech I	35504-38691	1	1	1	1	38,691	
2	C087	Central Office Messenger I	27481-29276	1	1	1	1	29,276	
3	C088	Central Office Messenger II	30962-33476	2	2	2	2	66,952	
4	C261	Clerk Messenger Suprv	34414-37451	1	1	1	1	37,451	
5	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
6	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
		Sub-Total		7	7	7	7	290,739	
<b>President Judge - Personal Staff</b>									
7	C573	Court Admin Officer III	55594-61621	1	1	1	1	61,621	
8	L091	Law Clerk I	51847-57069	1	1	1	1	57,069	
9	S200	Sr Staff Adv IV	82459-92155	1	1	1	1	92,155	
		Sub-Total		3	3	3	3	210,845	
		<b>President Judge Total</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>501,584</b>	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Orphans' Court Administration</b>									
1	C123	Chief II	107959-112354	1	1	1	1	124,087	
2	C570	Court Admin Trainee	39541-43333	1	1	1	1	43,333	
3	C573	Court Admin Officer III	55594-61621		1				(1)
4	C574	Court Admin Officer IV	64384-71591	1	1	1	1	64,384	
5	C575	Court Admin Officer V	72045-80281	1	1	1	1	80,281	
6	E803	Executive Secy III	51086-56496	1	1	1	1	52,656	
7	G682	Guardianship Investigator	43651-48058	1	1	1	1	48,058	
8	J272	Judicial Secy II	43651-48058	3	2	3	3	142,710	1
9	L091	Law Clerk I	51847-57069	3	3	2	2	108,948	(1)
10	L094	Law Clerk IV	91080-91080	1	1	1	1	91,080	
11	T253	Tipstaff I (Jud)	39541-43333	3	3	3	3	126,207	
12	T254	Tipstaff II (Jud)	43651-48058	1	1	1	1	48,058	
		Sub-Total		17	17	16	16	929,802	(1)
		<b>Orphans' Court Total</b>		17	17	16	16	929,802	(1)

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time		1,293	1,330	1,252	1,252	66,754,145	(78)
		Authorized Position Adjustment						7,155,875	
		YVRP Allocation to FJD General Fund				30	30	2,004,210	30
		Expenditure Transfer of YVRP Expense to MDO				(30)	(30)	(2,004,210)	(30)
		Temporary and Seasonal						1,022,000	
		Overtime						82,840	
		Terminal Leave						745,000	
		Wage Increase/Bonus						791,331	
		Exempt Wage Increase (FY23-3.25%)						2,194,884	
<b>Total Gross Requirements</b>				1,293	1,330	1,252	1,252	78,746,075	(78)
Plus: Earned Increment								961,100	
Plus: Longevity								351,594	
Less: (Vacancy Allowance)									
<b>Total Budget</b>								<b>80,058,769</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		816,997		745,000			745,000		
2	Full Time - Civilian	1,293	73,773,172	1,330	73,246,453	1,252	1,252	77,417,598	4,171,145	(78)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,976,261			791,331	(2,184,930)	
5	PT, Temp/Seas, Bd, SCG		465,533		1,022,000			1,022,000		
6	Overtime - Civilian		15,435		82,840			82,840		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		1,293	75,071,137	1,330	78,072,554	1,252	1,252	80,058,769	1,986,215	(78)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,160,681	1,166,014	1,166,014	1,166,014	
	Total	1,160,681	1,166,014	1,166,014	1,166,014	
<b>Schedule 400 - Equipment</b>						
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)	283,332	305,499	305,499	305,499	
	Total	283,332	305,499	305,499	305,499	

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	198,800	755,139	755,139	755,139	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
259	Arbitration Fees	198,800	755,139	755,139	755,139	Attys empaneled to adjudicate cases

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
275	Jurors	175,076	1,367,471	1,367,471	1,367,471	Juror Services
299	FJD/AOPC Procurement	773,975	1,166,675	1,166,675	1,166,675	AOPC Prof Services Purchases
399	FJD/AOPC Procurement	1,160,681	1,166,014	1,166,014	1,166,014	AOPC Materials and Supplies
499	FJD/AOPC Procurement	283,332	305,499	305,499	305,499	AOPC Equipment Purchases

71-530 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY</b>
<b>FISCAL 2023 OPERATING BUDGET</b>	

Department First Judicial District of Pennsylvania	No. 84	Program Court of Common Pleas	No. 15
Fund Grants	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,463,797	28,278,581	28,278,581	27,273,343	(1,005,238)
b)	Employee Benefits	3,346	14,423,989	14,423,989	14,646,570	222,581
200	Purchase of Services	100,735	3,776,071	3,776,071	3,751,920	(24,151)
300	Materials and Supplies		1,762,031	1,762,031	1,731,857	(30,174)
400	Equipment		588,161	588,161	564,186	(23,975)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
900	Advances and Misc. Payments					
	Total	17,567,878	50,261,884	50,261,884	49,989,589	(272,295)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted Positions (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	424	497	497	477	(20)
105	Full Time - Uniform					
	Total	424	497	497	477	(20)

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2021 Actual Revenues (2)	Fiscal 2022 Original Budget (3)	Fiscal 2022 Estimate Obligations (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	4,348,757	7,100,000	7,100,000	6,700,000	(400,000)
Federal	19,273,576	27,721,355	27,721,355	28,718,448	997,093
State	2,583,255	15,440,529	15,440,529	14,571,141	(869,388)
Other Governments					
Other Funds of the City					
Total	26,205,588	50,261,884	50,261,884	49,989,589	(272,295)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	MacArthur			TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/23		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To support 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 the use of jails.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		500,000	500,000		(500,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>		500,000	500,000		(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>		500,000	500,000		(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Victims Witness-RASA		G84512	840806	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/21 - 12/31/2022		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To provide funding for services to victim witnesses						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	43,540	96,000	96,000	98,880	2,880
100 b)	Employee Benefits - Total		24,024	24,024	24,742	718
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		2,015	2,015	2,075	60
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds		4,029	4,029	4,149	120
	Class 191 - Pension Contributions					
	Class 192 - FICA		4,029	4,029	4,149	120
	Class 193 - Health / Medical		12,843	12,843	13,228	385
	Class 194 - Group Life		504	504	519	15
	Class 195 - Group Legal		604	604	622	18
	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					
	<b>Total</b>	<b>43,540</b>	<b>120,024</b>	<b>120,024</b>	<b>123,622</b>	<b>3,598</b>
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	103,457	120,024	120,024	123,622	3,598
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>103,457</b>	<b>120,024</b>	<b>120,024</b>	<b>123,622</b>	<b>3,598</b>
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	2	1	(1)
105	Full Time - Uniform					
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>(1)</b>

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Intermediate Punishment		G84250	840754	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Funding for PIPSAT Probation Officers and PIPSAT DUI Treatment						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	184,237	604,324	604,324	622,454	18,130
100 b)	Employee Benefits - Total		296,181	296,181	305,065	8,884
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability		19,008	19,008	19,578	570
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		10,087	10,087	10,389	302
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		80,411	80,411	82,823	2,412
	Class 192 - FICA		43,133	43,133	44,427	1,294
	Class 193 - Health / Medical		141,112	141,112	145,345	4,233
	Class 194 - Group Life		668	668	688	20
	Class 195 - Group Legal		1,762	1,762	1,815	53
	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		184,237	900,505	900,505	927,519	27,014
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	361,176	900,505	900,505	927,519	27,014
300	Other Governments					
400	Local (Non-Governmental)					
Total		361,176	900,505	900,505	927,519	27,014
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	11	11	11	
105	Full Time - Uniform					
Total		8	11	11	11	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Supervision Fees Program- State		G84141	840555	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous Act #408 Leg		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Department of Probation and Parole Department						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	269,397	2,200,000	2,200,000	1,800,000	(400,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
<b>Total</b>		<b>269,397</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>2,800,000</b>	<b>(400,000)</b>
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	307,475	3,200,000	3,200,000	2,800,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
<b>Total</b>		<b>307,475</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>2,800,000</b>	<b>(400,000)</b>
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
<b>Total</b>						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Commonn Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Supervision Fees Program-County		G84L10	840159	
State		Award Period		Type of Grant		
Other Govt.		Continuous Act #408 Leg		Program Income		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Improvement of Adult Probation Services through the use of revenue generated from fees collected by the Departmnet of Probation and Parole Department						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,013,106	2,200,000	2,200,000	1,800,000	(400,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies		1,450,000	1,450,000	1,450,000	
400	Equipment		450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,013,106	5,100,000	5,100,000	4,700,000	(400,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,013,106	5,100,000	5,100,000	4,700,000	(400,000)
Total		2,013,106	5,100,000	5,100,000	4,700,000	(400,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	35	41	41	22	(19)
105	Full Time - Uniform					
Total		35	41	41	22	(19)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Family Court Facility Fund		G84212	840507	
State		Award Period		Type of Grant		
Other Govt.		Continuous		Program Income		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Funding for Family Court Facility Employees						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,577,143	2,000,000	2,000,000	2,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,577,143	2,000,000	2,000,000	2,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,335,651	2,000,000	2,000,000	2,000,000	
Total		2,335,651	2,000,000	2,000,000	2,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	39	41	41	41	
105	Full Time - Uniform					
Total		39	41	41	41	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia County Vocational Coordinator		G84101	841101	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2019 - 9/30/2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Other transitional and vocational support to youth return from placement in a state- operated secure facility						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	90,229	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	100,000	200,000	200,000	200,000	
300	Materials and Supplies		70,000	70,000	70,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		190,229	370,000	370,000	370,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	90,229	370,000	370,000	370,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		90,229	370,000	370,000	370,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
Total			2	2	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	SPS- Juvenile Specialized Probation Services		G84357	840784	
X	State	Award Period		Federal Thru State		
	Other Govt.	7/1/2022 - 6/30/2023				
	Local (Non-Govt.)	<b>Grant Objective</b>				
State Funding for Specialized Probation Services Program						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		2,200,000	2,200,000	2,200,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,200,000	2,200,000	2,200,000	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,563,402	2,200,000	2,200,000	2,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,563,402	2,200,000	2,200,000	2,200,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	26	25	25	25	
105	Full Time - Uniform					
Total		26	25	25	25	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	VOJO-Victims of Juvenile Offenders		G84292	840527	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2021 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide funding for continuation of services to Victims of Juvenile Offenders.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	156,315	250,000	250,000	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	735				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,050	250,000	250,000	250,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	157,517	250,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		157,517	250,000	250,000	250,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	5	5	5	
105	Full Time - Uniform					
Total		4	5	5	5	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department First Judicial District of Pennsylvania		No. 84	Program Court of Common Pleas		No. 15	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Child Support DRD		G84259	842647	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Continuous		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,076,585	4,364,641	4,364,641	4,443,195	78,554
100 b)	Employee Benefits - Total		3,535,359	3,535,359	3,456,805	(78,554)
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability		157,824	157,824	154,318	(3,506)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		1,643,667	1,643,667	1,607,146	(36,521)
	Class 192 - FICA		351,524	351,524	343,714	(7,810)
	Class 193 - Health / Medical		1,353,308	1,353,308	1,323,238	(30,070)
	Class 194 - Group Life		29,036	29,036	28,391	(645)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,076,585	7,900,000	7,900,000	7,900,000	0
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,900,000	7,900,000	7,900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,900,000	7,900,000	7,900,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court of Common Pleas		15	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Child Support		G84259	841034	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Pursuant to Public Law 94-643, Social Amendment of 1974, Part B, funding is provided from the Federal Government through the Commonwealth DPW to local units of government to accomplish child support functions						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	9,053,245	13,763,616	13,763,616	13,958,814	195,198
100 b)	Employee Benefits - Total	3,346	10,568,425	10,568,425	10,859,958	291,533
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	360	471,792	471,792	484,806	13,014
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	68				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	88	4,913,495	4,913,495	5,049,035	135,540
	Class 192 - FICA	289	1,050,829	1,050,829	1,079,816	28,987
	Class 193 - Health / Medical	2,478	4,045,510	4,045,510	4,157,106	111,596
	Class 194 - Group Life	20	86,799	86,799	89,193	2,394
	Class 195 - Group Legal	45				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,576,071	1,576,071	1,551,920	(24,151)
300	Materials and Supplies		242,031	242,031	211,857	(30,174)
400	Equipment		138,161	138,161	114,186	(23,975)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,433,051	1,433,051	2,021,713	588,662
900	Advances and Misc. Payments					
	<b>Total</b>	<b>9,056,592</b>	<b>27,721,355</b>	<b>27,721,355</b>	<b>28,718,448</b>	<b>997,093</b>
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	19,273,576	27,721,355	27,721,355	28,718,448	997,093
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>19,273,576</b>	<b>27,721,355</b>	<b>27,721,355</b>	<b>28,718,448</b>	<b>997,093</b>
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	310	370	370	370	
105	Full Time - Uniform					
	<b>Total</b>	<b>310</b>	<b>370</b>	<b>370</b>	<b>370</b>	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department	No.	Program	No.
First Judicial District	84	Office of the Court Administrator	19

***Program Description***

THE OFFICE OF THE COURT ADMINISTRATOR PROVIDES MINISTERIAL DUTIES TO THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA INCLUDING THE PHILADELPHIA COURT OF COMMON PLEAS, PHILADELPHIA MUNICIPAL COURT AND MUNICIPAL COURT TRAFFIC DIVISION.

***Program Objectives***

COURT ADMINISTRATION WILL CONTINUE TO PROVIDE ADMINISTRATIVE SERVICES FOR ALL COURTS IN THE FJD IN ORDER TO FURTHER THE FJD'S MISSION OF PROVIDING ACCESS TO JUSTICE AND ADJUDICATION OF PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

***Performance Measures***

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Court Administration			19
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	22,104,771	21,446,126	21,206,535	21,358,328	151,793
08	Grants Revenue	76,570	2,500,000	2,500,000	2,500,000	
Total		22,181,341	23,946,126	23,706,535	23,858,328	151,793
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	213	216	207	207	(9)
Total Full Time		213	216	207	207	(9)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants	81,251	2,500,000	2,500,000	2,500,000	
Total		81,251	2,500,000	2,500,000	2,500,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,394,263	6,240,915	6,061,012	6,110,759	49,748
Finance	Employee Benefits - Uniform					
Total		5,394,263	6,240,915	6,061,012	6,110,759	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court Administration		19	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,113,161	16,436,285	16,196,694	16,348,487	151,793
b)	Employee Benefits					
200	Purchase of Services	7,409,480	4,552,711	4,552,711	4,552,711	
300	Materials and Supplies	289,688	289,688	289,688	289,688	
400	Equipment	167,442	167,442	167,442	167,442	
500	Contributions, Indemnities and Taxes	125,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,104,771	21,446,126	21,206,535	21,358,328	151,793
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	213	216	207	207	(9)
105	Full Time - Uniform					
Total		213	216	207	207	(9)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Court Administration Staff</b>									
1	C573	Court Admin Officer III	55594-61621	1	1	1	1	59,613	
2	C574	Court Admin Officer IV	64384-71591	1	1	1	1	80,281	
3	C575	Court Admin Officer V	72045-80281	1	1				(1)
4	F436	Deputy Chief DEI Officer	85000-85000			1	1	85,000	1
5	L181	Legal Clerk I	33419-36324			1	1	33,419	1
		Sub-Total		3	3	4	4	258,313	1
<b>Fiscal</b>									
6	C140	Chief I	98722-110409	1	1				(1)
7	C575	Court Admin Officer V	72045-80281	1	1	1	1	74,784	
8	F421	Fiscal Tech I	35504-38691	1	1	1	1	37,630	
9	F422	Fiscal Tech II	39541-43333	1	1	1	1	43,333	
10	F423	Fiscal Tech III	46244-51004	1	1	1	1	49,402	
11	F424	Fiscal Tech IV	58073-64424	1	1	1	1	62,313	
		Sub-Total		6	6	5	5	267,462	(1)
<b>Court Procurement</b>									
12	A025	Accounting Tech II	39541-43333	1		1	1	39,541	1
13	A087	Admin Tech IV	58073-64424	1	1	1	1	64,424	
14	C574	Court Admin Officer IV	64384-71591	1	1	1	1	69,182	
15	D485	Director I	82459-92155	1	1	1	1	92,155	
16	D486	Director II	93090-104041			1			(1)
17	P493	Procurement Tech III	46244-51004	2	2	1	1	51,004	(1)
18	P494	Procurement Tech IV	58073-64424	5	5	5	5	311,547	
19	S199	Sr Staff Advisor III	78830-88015	1		1	1	84,947	1
		Sub-Total		12	11	11	11	712,800	
<b>Administrative Services</b>									
20	A086	Admin Tech III	46244-51004	1	1	1	1	47,822	
21	C165	Chief Diversity/Equity/Inclusion Offc.	110409-110409	1					
22	C572	Court Admin Officer II	49286-54446	2	2	2	2	105,456	
23	C573	Court Admin Officer III	55594-61621	2	2	2	2	119,226	
24	D486	Director II	93090-104041	1		1	1	96,805	1
25	D707	Duplicating Equip Supervisor II	42520-46778	1	1	1	1	46,778	
		Sub-Total		8	6	7	7	416,087	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Data Processing (MIS)</b>									
26	A084	Admin Tech I	35504-38691	1	1	1	1	38,691	
27	A087	Admin Tech IV	58073-64424	1	1	1	1	64,424	
28	C454	Computer Services Manager	60985-67751		1				(1)
29	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
30	C575	Court Admin Officer V	72045-80281	1	2	1	1	80,281	(1)
31	D485	Director I	82459-92155	1	1				(1)
32	D729	IT Director of Development	110000-110000	1	1				(1)
33	F430	FJD Database Administrator	82459-92155	1	2	1	1	92,155	(1)
34	F431	FJD Chief Technology Officer	145000-145000	1	1	1	1	145,000	
35	F438	FJD Chief Deputy Info Officer	127500-127500			1	1	127,500	1
36	F440	FJD Information Security Officer	70553-70553			1	1	70,553	1
37	L148	Lead Database Administrator	95276-95276			1	1	95,276	1
38	N351	Network Systems Coordinator II	43651-48058	1	2	1	1	45,125	(1)
39	N352	Network Systems Coordinator III	46244-51004	1	1	1	1	47,822	
40	N353	Network Systems Coordinator I	39541-43333	2	4	1	1	39,541	(3)
41	N354	Network Systems Coordinator IV	49286-54446	2		1	1	51,010	1
42	N356	Network Systems Coordinator V	55594-61621	1		1	1	55,594	1
43	N359	Network Systems Coordinator VI	60985-67751	1	1	1	1	67,751	
44	N362	Network Systems Supervisor	64384-71591	2	1	2	2	143,182	1
45	P568	Programmer Analyst I	56715-62722	2	3	2	2	131,792	(1)
46	P569	Programmer Analyst II	64474-71528	1		1	1	70,208	1
47	P573	Programmer Manager	82459-92155	1	2	1	1	92,155	(1)
48	S199	Sr Staff Advisor III	78830-88015	1	1	1	1	88,015	
49	S238	Senior Systems Analyst	78830-88015	1	1	1	1	88,015	
50	S802	Systems Analyst II	71478-79476	4	4	4	4	333,988	
		Sub-Total		28	31	27	27	2,022,524	(4)
<b>Building &amp; Facilities</b>									
51	B701	Building Maintenance Superintendent I	51086-56496		1				(1)
52	C573	Court Admin Officer III	55594-61621	1	1	1	1	61,621	
53	C574	Court Admin Officer IV	64384-71591	1		1	1	64,384	1
54	D485	Director I	82459-92155		1				(1)
55	M050	Maintenance Foreman	47711-52656	1	1	1	1	52,656	
56	M076	Maintenance Mechanic I	35504-38691	4	4	2	2	75,260	(2)
57	M077	Main Mech II	38559-42182	2	2	3	3	124,121	1
58	M078	Maintenance Mech III	41410-45502			1	1	41,410	1
59	M079	Maintenance Mechanic IV	44887-49475	5	5	5	5	238,195	
		Sub-Total		14	15	14	14	657,647	(1)
<b>Human Resources - Payroll</b>									
60	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
61	P124	Personnel Tech IV	58073-64424	1	1	1	1	64,424	
		Sub-Total		2	2	2	2	136,015	

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Research &amp; Development</b>									
62	C123	Chief II	107959-112354	1	1	1	1	122,354	
63	R561	Research Assistant	64384-71591	1	1	1	1	71,591	
		Sub-Total		2	2	2	2	193,945	
<b>Court Compliance</b>									
64	C173	Chief Compliance Officer	98722-110409	1	1	1	1	125,867	
65	C573	Court Admin Officer III	55594-61621	1	1	1	1	59,613	
66	L183	Legal Clerk III	37575-41043	3	3	3	3	118,493	
67	L184	Legal Clerk IV	40420-44357	2	2	2	2	88,714	
68	T252	Tipstaff II (Gen)	43651-48058	1	1	1	1	48,058	
		Sub-Total		8	8	8	8	440,745	
<b>Court Administration - Custodial</b>									
69	C801	Custodial Worker I	29806-31988	9	10	6	6	184,539	(4)
70	C802	Custodial Worker II	32224-34967			4	4	132,568	4
71	C806	Custodial Worker Sup I	40420-44357	1	1	1	1	41,699	
		Sub-Total		10	11	11	11	358,806	
<b>Human Resources</b>									
72	C301	Clerk Typist I	27481-29276	1	1				(1)
73	E802	Executive Secy II	49286-54446	1	1	1	1	54,446	
74	F435	Deputy Director of HR	93090-104041	1	1	1	1	100,358	
75	H911	Human Resources Executive Director	112420-112420	1	1	1	1	112,420	
76	P121	Personnel Tech I	35504-38691	1	1	1	1	36,570	
77	P122	Personnel Tech II	39541-43333	1	1	1	1	40,787	
78	P123	Personnel Tech III	46244-51004	2	2	2	2	95,644	
79	P124	Personnel Tech IV	58073-64424	2	2	1	1	62,313	(1)
80	P125	Personnel Tech V	64384-71591	1	1	1	1	71,591	
		Sub-Total		11	11	9	9	574,129	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Court Reporters</b>									
81	A084	Admin Tech I	35504-38691	3	3	1	1	38,691	(2)
82	A085	Admin Tech II	39541-43333			2	2	81,574	2
83	C096	Certified Realtime Reporter	65609-65609	6	6	4	4	267,116	(2)
84	C242	Clerical Supervisor II	37575-41043	1	1	1	1	41,043	
85	C571	Court Admin Officer I	42520-46778	1	1	1	1	46,778	
86	C572	Court Admin Officer II	49286-54446	1	2	1	1	54,446	(1)
87	C573	Court Admin Officer III	55594-61621	3	2	3	3	180,847	1
88	C574	Court Admin Officer IV	64384-71591	2	2	2	2	143,182	
89	C575	Court Admin Officer V	72045-80281	1	1	1	1	80,281	
90	C615	Court Clerk	39541-43333	1	1	1	1	42,038	
91	C714	Court Programs Analyst IV	55594-61621	1	1	1	1	61,621	
92	C721	Court Reporter Trainee	41410-45502	19	19	18	18	813,582	(1)
93	C728	Court Reporter	55594-61621	45	44	47	47	2,858,026	3
94	C730	Senior Court Reporter	66995-66995	3	4	2	2	133,990	(2)
95	C731	Court Reporter MC	60985-67751	4	5	3	3	203,253	(2)
96	C733	Court Representative I	37575-41043			1	1	37,575	1
97	D471	Digital Recording Tech II	30962-33476	1	2	1	1	33,476	(1)
98	D481	Digital Recording Tech	27481-29276	12	11	12	12	339,960	1
99	D707	Duplicating Equip Supervisor II	42520-46778	2	2	2	2	92,138	
		Sub-Total		106	107	104	104	5,549,617	(3)
<b>Legal Services</b>									
100	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
101	H695	Human Resources Attorney	112319-112319	1	1	1	1	112,319	
102	L026	Labor, Procurement & Litigation Attorney	67985-75679	1	1	1	1	115,035	
		Sub-Total		3	3	3	3	298,945	
<b>Court Administration Total</b>				213	216	207	207	11,887,035	(9)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Form 71-52I Continued		213	216	207	207	11,887,035	(9)
2		Authorized Position Adjustment						753,275	
3		Wage Increase/Bonus						151,793	
4		Temporary and Seasonal						590,000	
5		Overtime						7,500	
6		Terminal Leave						125,000	
7		Other/Court Reporter Payments						2,600,000	
<b>Total Gross Requirements</b>				213	216	207	207	16,114,603	(9)
Plus: Earned Increment								164,000	
Plus: Longevity								69,884	
Less: (Vacancy Allowance)									
<b>Total Budget</b>								16,348,487	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		275,458		175,000			125,000	(50,000)	
2	Full Time - Civilian	213	13,659,820	216	15,348,219	207	207	15,474,194	125,975	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				215,975			151,793	(64,182)	
5	PT, Temp/Seas, Bd, SCG		176,959		450,000			590,000	140,000	
6	Overtime - Civilian		924		7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		213	14,113,161	216	16,196,694	207	207	16,348,487	151,793	(9)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court Administration		19	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	289,688	289,688	289,688	289,688	
	Total	289,688	289,688	289,688	289,688	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	167,442	167,442	167,442	167,442	
	Total	167,442	167,442	167,442	167,442	



**CITY OF PHILADELPHIA  
FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Court Administration	No. 19
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	7,409,480	4,552,711	4,552,711	4,552,711	Annual transfer to FJD Procurement
399	AOPC/FJD Procurement	289,688	289,688	289,688	289,688	Annual transfer to FJD Procurement
499	AOPC/FJD Procurement	167,442	167,442	167,442	167,442	Annual transfer to FJD Procurement
561	Motor Vehicle Claim Settlement	125,000				Indemnity Claim

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Court Administration		19	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		1,000,000	1,000,000	1,000,000	
b)	Employee Benefits					
200	Purchase of Services		750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	76,570	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,570	2,500,000	2,500,000	2,500,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	81,251	2,500,000	2,500,000	2,500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	81,251	2,500,000	2,500,000	2,500,000		

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Court Administration		No. 19	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Central Booking Fees		G84L11	840508	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Program Income		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
Fund various C-JAB initiatives						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,000,000	1,000,000	1,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		750,000	750,000	750,000	
300	Materials and Supplies		350,000	350,000	350,000	
400	Equipment	76,570	400,000	400,000	400,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>76,570</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	81,251	2,500,000	2,500,000	2,500,000	
	<b>Total</b>	<b>81,251</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department First Judicial District	No. 84	Program Municipal Court	No. 20
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***Program Description***

THE PHILADELPHIA MUNICIPAL COURT ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

***Program Objectives***

TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

***Performance Measures***

Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
No performance measures associated with program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Municipal Court			20
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	9,488,516	9,561,906	9,708,596	9,811,026	102,430
08	Grants Revenue	40,804	190,613	190,613		(190,613)
Total		9,529,320	9,752,519	9,899,209	9,811,026	(88,183)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	177	180	168	168	(12)
08	Grants Revenue	1	1	1		(1)
Total Full Time		178	181	169	168	(13)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	83,057	190,613	190,613		(190,613)
Total		83,057	190,613	190,613		(190,613)
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,493,269	3,541,234	3,541,234	3,596,516	55,282
Finance	Employee Benefits - Uniform					
Total		3,493,269	3,541,234	3,541,234	3,596,516	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,051,529	9,124,919	9,271,609	9,374,039	102,430
b)	Employee Benefits					
200	Purchase of Services	266,299	266,299	266,299	266,299	
300	Materials and Supplies	142,737	142,737	142,737	142,737	
400	Equipment	27,951	27,951	27,951	27,951	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,488,516	9,561,906	9,708,596	9,811,026	102,430
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	177	180	168	168	(12)
105	Full Time - Uniform					
Total		177	180	168	168	(12)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted 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**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>MC Judicial Staff</b>									
1	C574	Court Admin Officer IV	64384-71591	3	3	2	2	140,773	(1)
2	J271	Judicial Secy I	39541-43333	9	12	7	7	289,311	(5)
3	J272	Judicial Secy II	43651-48058	15	14	15	15	710,607	1
4	T253	Tipstaff I (Jud)	39541-43333	10	10	9	9	370,983	(1)
5	T254	Tipstaff II (Jud)	43651-48058	15	15	12	12	572,299	(3)
		Sub-Total		52	54	45	45	2,083,973	(9)
<b>MC General Tipstaff</b>									
6	A059	Admin Secy II	43651-48058	1	1	1	1	48,058	
7	C571	Court Admin Officer I	42520-46778			1	1	45,360	1
8	C574	Court Admin Officer IV	64384-71591	1	1	1	1	69,182	
9	D171	Deputy Chief I-Ctrm Op - M.C.	58073-64424	1	1	1	1	64,424	
10	D485	Director I	82459-92155	1	1	1	1	88,926	
11	T251	Tipstaff I (Gen)	39541-43333	21	20	22	22	933,022	2
12	T252	Tipstaff II (Gen)	43651-48058	11	11	11	11	528,638	
13	T255	Tipstaff III (Gen)	55594-61621	1	1	1	1	59,613	
		Sub-Total		37	36	39	39	1,837,223	3
<b>MC Administration</b>									
14	C085	Central Legal Staff Attorney I	52858-58854	1		1	1	53,858	1
15	C086	Central Legal Staff Attorney II	62358-68137	2	4	2	2	136,274	(2)
16	C140	Chief I	98722-110409	1	1	1	1	110,409	
17	C574	Court Admin Officer IV	64384-71591	1	1	1	1	71,591	
18	D485	Director I	82459-92155	1	1	1	1	92,155	
19	L182	Legal Clerk II	35504-38691	1	1	1	1	38,691	
20	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
		Sub-Total		8	9	8	8	547,335	(1)
<b>Summary Diversion</b>									
21	C140	Chief I	98722-110409	1	1				(1)
		Sub-Total		1	1				(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>MC Admin (Civil)</b>									
22	C050	Cashier	32224-34967	1	1				(1)
23	C088	Central Office Messenger II	30962-33476	1	1	1	1	33,476	
24	C236	Clerical Assistant I	27481-29276		1	1	1	27,481	
25	C264	Clerk Messenger II	27481-29276	1	1	1	1	29,276	
26	C571	Court Admin Officer I	42520-46778	1	2	2	2	86,462	
27	C572	Court Admin Officer II	49286-54446	3	2	2	2	100,296	
28	C573	Court Admin Officer III	55594-61621	4	4	4	4	242,468	
29	C574	Court Admin Officer IV	64384-71591	3	3	3	3	202,740	
30	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,562	
31	D486	Director II	93090-104041	1	1	1	1	104,041	
32	E801	Executive Secy I	47711-52656	1	1	1	1	52,656	
33	L181	Legal Clerk I	33419-36324	11	16	11	11	386,050	(5)
34	L182	Legal Clerk II	35504-38691	6	3	6	6	226,841	3
35	L183	Legal Clerk III	37575-41043	8	6	7	7	286,137	1
36	L184	Legal Clerk IV	40420-44357	1	1	1	1	44,357	
37	T251	Tipstaff I (Gen)	39541-43333	1	1				(1)
38	T252	Tipstaff II (Gen)	43651-48058	2	1	2	2	96,116	1
		Sub-Total		47	47	45	45	2,078,959	(2)
<b>MC Admin (Criminal)</b>									
39	C570	Court Admin Trainee	39541-43333	7		6	6	240,984	6
40	C571	Court Admin Officer I	42520-46778	3	2	2	2	87,880	
41	C572	Court Admin Officer II	49286-54446	1	2	2	2	103,732	
42	C573	Court Admin Officer III	55594-61621	5	7	5	5	300,070	(2)
43	C574	Court Admin Officer IV	64384-71591	6	3	6	6	398,295	3
44	C575	Court Admin Officer V	72045-80281	2	2	2	2	160,562	
45	D485	Director I	82459-92155	2	2	2	2	177,852	
46	L181	Legal Clerk I	33419-36324		5				(5)
47	L182	Legal Clerk II	35504-38691		4				(4)
48	L183	Legal Clerk III	37575-41043	2	1	2	2	78,618	1
49	L184	Legal Clerk IV	40420-44357	3	4	3	3	133,071	(1)
50	T251	Tipstaff I (Gen)	39541-43333	1	1	1	1	42,038	
		Sub-Total		32	33	31	31	1,723,102	(2)
<b>Municipal Court Total</b>				177	180	168	168	8,270,592	(12)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department First Judicial District of Pennsylvania	No. 84	Program Municipal Court	No. 20
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Form 71-53I continued Authorized Position Adjustment Wage Increase/Bonus Temporary and Seasonal Overtime Lump Sum		177	180	168	168	8,270,592 652,523 102,430 65,000 4,200 95,000	(12)
<b>Total Gross Requirements</b>				177	180	168	168	9,189,745	(12)
Plus: Earned Increment								126,525	
Plus: Longevity								57,769	
Less: (Vacancy Allowance)									
<b>Total Budget</b>								9,374,039	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		176,497		75,000			95,000	20,000	
2	Full Time - Civilian	177	8,845,959	180	8,967,419	168	168	9,107,409	139,990	(12)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				146,690			102,430	(44,260)	
5	PT, Temp/Seas, Bd, SCG		23,474		80,000			65,000	(15,000)	
6	Overtime - Civilian		5,599		2,500			4,200	1,700	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		177	9,051,529	180	9,271,609	168	168	9,374,039	102,430	(12)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	142,737	142,737	142,737	142,737	
	Total	142,737	142,737	142,737	142,737	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	27,951	27,951	27,951	27,951	
	Total	27,951	27,951	27,951	27,951	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department First Judicial District of Pennsylvania		No. 84	Program Municipal Court		No. 20	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	266,299	266,299	266,299	266,299	Various purchases of services
399	AOPC/FJD Procurement	142,737	142,737	142,737	142,737	Various Material & Supplies
499	AOPC/FJD Procurement	27,951	27,951	27,951	27,951	Various Equipment Purchases

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Municipal Court		20	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		53,456	53,456		(53,456)
b)	Employee Benefits		25,200	25,200		(25,200)
200	Purchase of Services	40,804	63,429	63,429		(63,429)
300	Materials and Supplies		48,528	48,528		(48,528)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,804	190,613	190,613		(190,613)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	83,057	190,613	190,613		(190,613)	
State						
Other Governments						
Other Funds of the City						
Total	83,057	190,613	190,613		(190,613)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department First Judicial District of Pennsylvania		No. 84	Program Municipal Court		No. 20	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Treatment Court and DUI Treatment Court		G84903	840850	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/19-12/31/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To monitor and conduct drug screenings mandatory testing						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		53,456	53,456		(53,456)
100 b)	Employee Benefits - Total		25,200	25,200		(25,200)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		119	119		(119)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		17,062	17,062		(17,062)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		3,484	3,484		(3,484)
	Class 192 - FICA		4,443	4,443		(4,443)
	Class 193 - Health / Medical					
	Class 194 - Group Life		92	92		(92)
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	40,804	63,429	63,429		(63,429)
300	Materials and Supplies		48,528	48,528		(48,528)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>40,804</b>	<b>190,613</b>	<b>190,613</b>		<b>(190,613)</b>
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Budget (6)	Increase or (Decrease) (7)
100	Federal	83,057	190,613	190,613		(190,613)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>83,057</b>	<b>190,613</b>	<b>190,613</b>		<b>(190,613)</b>
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1		(1)
105	Full Time - Uniform					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>(1)</b>

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>PERFORMANCE MEASURES</b>
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Department First Judicial District	No. 84	Program Traffic Division	No. 21
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***Program Description***

THE PHILADELPHIA MUNICIPAL COURT TRAFFIC DIVISION ADJUDICATES AND DISPOSES CASES FALLING UNDER ITS JURISDICTION. THE COURT CONDUCTS ITS BUSINESS IN CONFORMITY WITH THE CONSTITUTION OF PENNSYLVANIA, THE PA RULES OF JUDICIAL ADMINISTRATION AND OTHER MANDATES IMPOSED BY LAW AND THE SUPREME COURT OF PENNSYLVANIA.

***Program Objectives***

TO PROVIDE ACCESS TO JUSTICE AND ADJUDICATE PROCEEDINGS IN A FAIR, EQUITABLE AND TIMELY MANNER.

***Performance Measures***

Description  (1)	Fiscal 2021 Year-End  (2)	Fiscal 2022 Year-End  (3)	Fiscal 2022 Target  (4)	Fiscal 2023 Target  (5)
No performance measures associated with program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
First Judicial District of Pennsylvania		84	Traffic Division			21
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
010	General	5,099,452	5,789,472	6,000,674	6,030,972	30,298
Total		5,099,452	5,789,472	6,000,674	6,030,972	30,298
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	90	96	92	92	(4)
Total Full Time		90	96	92	92	(4)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General	3,649,000	4,800,000	3,800,000	3,800,000	
Total		3,649,000	4,800,000	3,800,000	3,800,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Adopted Budget (GO Only) (6)	Fiscal 2023 Adopted Bdg (All Other Sources) (7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,720,518	1,988,791	1,988,791	2,077,329	88,537
Finance	Employee Benefits - Uniform					
Total		1,720,518	1,988,791	1,988,791	2,077,329	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
First Judicial District of Pennsylvania		84	Traffic Division		21	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,432,171	5,122,191	5,333,393	5,363,691	30,298
b)	Employee Benefits					
200	Purchase of Services	534,744	534,744	534,744	534,744	
300	Materials and Supplies	112,505	112,505	112,505	112,505	
400	Equipment	20,032	20,032	20,032	20,032	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,099,452	5,789,472	6,000,674	6,030,972	30,298
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	90	96	92	92	(4)
105	Full Time - Uniform					
Total		90	96	92	92	(4)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	3,649,000	4,800,000	3,800,000	3,800,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,649,000	4,800,000	3,800,000	3,800,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TD Administration</b>									
1	A059	Admin Secy II	43651-48058	2	2	2	2	96,116	
2	A107	Accounting Tech I TF	40363-43987	1	1				(1)
3	A108	Accounting Tech II TF	44953-49265	2	2	2	2	98,530	
4	A109	Admin Tech I TF	40363-43987	1	1				(1)
5	A110	Admin Tech II TF	44953-49265	1	1	2	2	95,636	1
6	A111	Admin Tech III TF	52575-57975	1	1	1	1	57,986	
7	B701	Building Maintenance Superintendent I	51086-56496	1	1	1	1	52,894	
8	C056	Cashier TF	36637-39753	3	3	3	3	118,231	
9	C127	Chief Courtroom Operations - TC	55594-61621	1	1	1	1	59,613	
10	C140	Chief I	98722-110409			1	1	110,409	1
11	C238	Clerical Assistant I TF	31243-33284	1	2				(2)
12	C239	Clerical Assistant II TF	35201-38058	10	10	11	11	411,949	1
13	C571	Court Admin Officer I	42520-46778	3	4	3	3	140,334	(1)
14	C572	Court Admin Officer II	49286-54446	7	7	5	5	270,520	(2)
15	C573	Court Admin Officer III	55594-61621	5	5	7	7	423,315	2
16	C575	Court Admin Officer V	72045-80281	3	2	3	3	218,874	1
17	C809	Custodial Worker I TF	33387-36368	5	5	4	4	145,472	(1)
18	C810	Custodial Worker II TF	36637-39753	1	1	2	2	77,433	1
19	D486	Director II	93090-104041	2	2	1	1	104,041	(1)
20	F433	Service Representative II	35504-38691	3	3	3	3	116,073	
21	I494	Interpreter Trainee	40420-44357	1	1	1	1	46,778	
22	L181	Legal Clerk I	33419-36324	5	5	4	4	144,336	(1)
23	L182	Legal Clerk II	35504-38691	2	2	3	3	115,012	1
24	L183	Legal Clerk III	37575-41043	1	1	1	1	41,043	
25	M078	Maintenance Mech III	41410-45502			2	2	85,550	2
26	M087	Maintenance Mech I TF	40363-43987	2	2	1	1	43,987	(1)
27	N359	Network Systems Coordinator VI	60985-67751		1				(1)
28	P126	Personnel Tech I TF	40363-43987	1	1				(1)
29	P127	Personnel Tech II TF	44953-49265			1	1	46,371	
30	T248	Tipstaff I (Gen) TF	44953-49265	4	5	4	4	191,275	
31	T249	Tipstaff II (Gen) TF	49627-54636	4	5	5	5	269,847	
32	T255	Tipstaff III (Gen)	55594-61621	1	1	1	1	59,613	
		Sub-Total		74	78	75	75	3,641,238	(3)

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

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

Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>Date Certain</b>							
33	A108	Accounting Tech II TF	44953-49265	1	1	1	1	49,265	
34	C056	Cashier TF	36637-39753	2	3	1	1	37,680	(2)
35	C238	Clerical Assistant I TF	31243-33284	3	5	3	3	97,150	(2)
36	C571	Court Admin Officer I	42520-46778	1	1	1	1	45,360	
37	C572	Court Admin Officer II	49286-54446	1	1	1	1	54,446	
38	C809	Custodial Worker I TF	33387-36368	2	1	1	1	35,487	
39	L181	Legal Clerk I	33419-36324	1	2	3	3	101,234	1
40	S269	Service Representative	32224-34967	3	2	3	3	102,158	1
41	T248	Tipstaff I (Gen) TF	44953-49265	2	2	3	3	142,007	1
		Sub-Total		16	18	17	17	664,787	(1)
		<b>Traffic Division Total</b>		90	96	92	92	4,306,025	(4)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department First Judicial District of Pennsylvania	No. 84	Program Traffic Division	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time Authorized Position Adjustment Wage Increase/Bonus Temporary and Seasonal Overtime Lump Sum		90	96	92	92	4,306,025 850,994 30,298 8,000 2,000 63,000	(4)
<b>Total Gross Requirements</b>				90	96	92	92	5,260,318	(4)
Plus: Earned Increment								75,250	
Plus: Longevity								28,123	
Less: (Vacancy Allowance)									
<b>Total Budget</b>								5,363,691	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		75,326		70,000			63,000	(7,000)	
2	Full Time - Civilian	90	4,356,845	96	5,036,190	92	92	5,260,392	224,202	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				211,202			30,298	(180,904)	
5	PT, Temp/Seas, Bd, SCG				14,001			8,000	(6,001)	
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
<b>Total</b>		90	4,432,171	96	5,333,393	92	92	5,363,691	30,298	(4)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department First Judicial District of Pennsylvania		No. 84	Program Traffic Division		No. 21	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	112,505	112,505	112,505	112,505	
	Total	112,505	112,505	112,505	112,505	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	20,032	20,032	20,032	20,032	
	Total	20,032	20,032	20,032	20,032	



CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department First Judicial District of Pennsylvania		No. 84	Program Traffic Division		No. 21	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	AOPC/FJD Procurement	534,744	534,744	534,744	534,744	Annual Transfer to FJD Procurement
399	AOPC/FJD Procurement	112,505	112,505	112,505	112,505	Various Material & Supplies Purchases
499	AOPC/FJD Procurement	20,032	20,032	20,032	20,032	Various Equipment Purchases

71-530 (Program Based Budgeting Version)