



Budget Office

CITY OF PHILADELPHIA

GUIDE TO THE FISCAL YEAR 2023 OPERATING BUDGET DETAIL

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

What is the Budget Detail?

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

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

Funds include the General Fund, the City's Aviation and Water enterprise funds, as well as 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



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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.

SUPPORTING DETAIL
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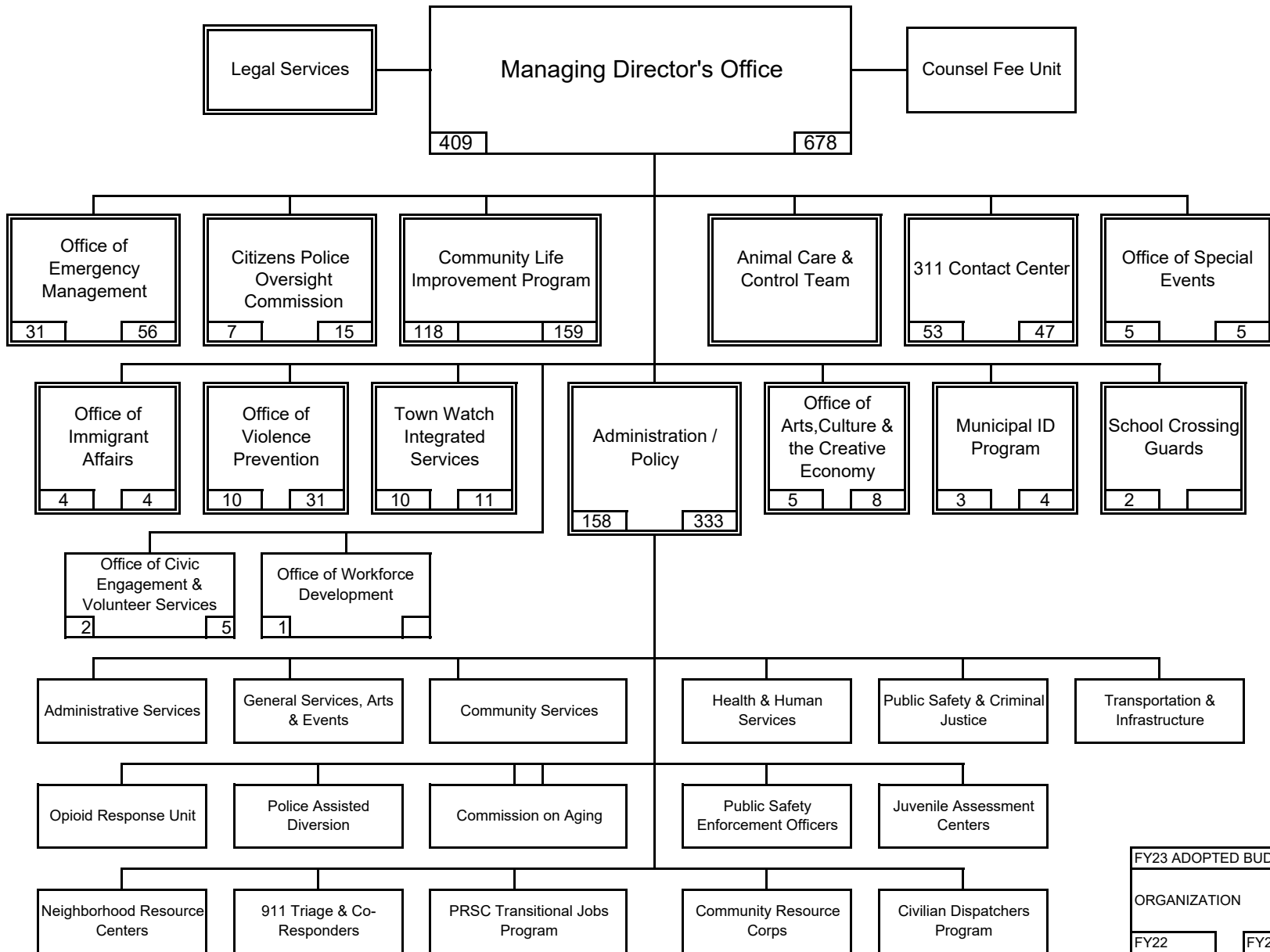
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CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Managing Director's Office	10



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

SECTION 38

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Managing Director's Office								10
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	28,719,552	43,754,013	35,539,821	36,229,116	689,295
		b)	Employee Benefits					
		200	Purchase of Services	80,841,419	126,425,632	111,000,839	151,912,621	40,911,782
		300	Materials and Supplies	1,130,479	1,761,023	2,028,648	1,694,154	(334,494)
		400	Equipment	1,976,775	2,748,242	8,306,841	723,864	(7,582,977)
		500	Contributions, etc.	1,415,877	3,300,000	4,000,000	4,300,000	300,000
		800	Payments to Other Funds					
			Total	114,084,102	177,988,910	160,876,149	194,859,755	33,983,606
02	Water	100	Employee Compensation					
		a)	Personal Services	138,550	138,550	138,550	138,550	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	138,550	138,550	138,550	138,550	
08	Grants	100	Employee Compensation					
		a)	Personal Services	7,410,912	55,520,732	7,859,267	25,661,478	17,802,211
		b)	Employee Benefits	76,961	543,234	227,000	227,000	
		200	Purchase of Services	96,767,129	99,060,305	45,384,834	47,607,760	2,222,926
		300	Materials and Supplies	8,054,665	21,754,865	1,209,005	16,155,143	14,946,138
		400	Equipment	2,616,541	21,237,000	215,000	15,115,000	14,900,000
		500	Contributions, etc.	37,350,000				
		800	Payments to Other Funds	28,078,942				
			Total	180,355,150	198,116,136	54,895,106	104,766,381	49,871,275
		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	36,269,014	99,413,295	43,537,638	62,029,144	18,491,506
		b)	Employee Benefits	76,961	543,234	227,000	227,000	
		200	Purchase of Services	177,608,548	225,485,937	156,385,673	199,520,381	43,134,708
		300	Materials and Supplies	9,185,144	23,515,888	3,237,653	17,849,297	14,611,644
		400	Equipment	4,593,316	23,985,242	8,521,841	15,838,864	7,317,023
		500	Contributions, etc.	38,765,877	3,300,000	4,000,000	4,300,000	300,000
		800	Payments to Other Funds	28,078,942				
			Total	294,577,802	376,243,596	215,909,805	299,764,686	83,854,881

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						
Managing Director's Office						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund:						
SEPTA Urban Panel Funds (Revenue Offset)		17,898				17,898
Gun Violence Reduction Initiative (TCIG)		250,000				250,000
Gun Violence Reduction Initiative (NRC Program)		4,604				4,604
BJA Match (FY21-FY22 Only)		(250,000)				(250,000)
MacArthur Sustainability	228,593					228,593
PAD Program Expansion	60,000	455,000				515,000
911 Triage & Co-Responders Strategy (FY22 Only)		(2,330,178)	(385,000)			(2,715,178)
Carry Forward PSEO Equipment (FY22 Only)			(319,728)			(319,728)
JAC Mobile Units	172,250	(5,948)	(100,000)			66,302
ACCT Philly Operational Costs		2,148,583				2,148,583
Columbus Statue Removal & Park Restoration		(300,000)				(300,000)
Transition Atwater Kent to Drexel		(114,000)				(114,000)
Civilian Dispatchers Program	526,950					526,950
Office of Forensics Upgrades (FY22 Only)			(1,871,478)			(1,871,478)
Rollover New Normal (Bill #210266) (FY22 Only)	(450,000)	(2,600,000)	(450,000)			(3,500,000)
Rollover New Normal (Bill #210120) (FY22 Only)		(300,000)				(300,000)
Community Resource Corps		414,000	12,000			426,000
Tax Prep Assistance		(100,000)				(100,000)
Anti-Violence Comm. Partnership Grants		12,901,616				12,901,616
Increase Support for PEA (FY22 Only)		(420,000)				(420,000)
Increase Contribution to AAMP (FY22 Only)				(300,000)		(300,000)
Additional Support for CPOC		250,000				250,000
One-time increase for Housing Counseling		(517,250)				(517,250)
Youth Ombudsman - Transferred to OIG	(500,000)					(500,000)
Illuminate the Arts Grants (FY22 Only)		(5,000,000)				(5,000,000)
DC33 Award: Wage Increase	63,046					63,046
DC33 Award: Bonus (\$1,200/member) (FY22 Only)	(48,000)					(48,000)
DC33 Award: SCG Bonus (\$600/member) (FY22 Only)	(399,000)					(399,000)
DC47 Award: Wage Increase	3,957					3,957
DC47 Award: Bonus (\$1,200/member) (FY22 Only)	(2,400)					(2,400)
DC33 Award: Other Negotiated Increases	537					537
DC47 Award: Other Negotiated Increases	120					120
Exempt: Wage Increase	230,963					230,963
Exempt: Other Payroll Increases	43,204					43,204
COVID-19 Vaccine Bonus (FY22 Only)	(174,150)					(174,150)
Funding for Witness Protection (FY22 Only)				(500,000)		(500,000)
Restoring one-time shift to OIT for Radios	3,000,000					3,000,000
Realignment of the FY22 Class 100 Surplus	5,907,099					5,907,099
Realignment for Philadelphia Cultural Fund		200,000		(200,000)		
SCG Transition Equipment & Vehicles (FY22 Only)			(440,000)			(440,000)
Medical Examiner Equipment (FY22 Only)			(46,046)			(46,046)
AID Equipment for PPD (FY22 Only)			(210,000)			(210,000)
Total:	8,663,169	4,704,325	(3,810,252)	(1,000,000)		8,557,242

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Managing Director's Office						10
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Subtotal from Page 1	8,663,169	4,704,325	(3,810,252)	(1,000,000)		8,557,242
General Fund (Continued):						
COVID-19 PPE for Prisons (FY22 Only)			(300,000)			(300,000)
Env. Imp. for Anti-Violence Pinpoint Areas (FY22 Only)			(400,000)			(400,000)
Language Access Collateral (FY22 Only)			(40,000)			(40,000)
Tactical Entry Equipment (FY22 Only)			(1,091,553)			(1,091,553)
Contraband Body Scanners (FY22 Only)			(477,000)			(477,000)
Contraband Mail Scanners (FY22 Only)			(2,894,000)			(2,894,000)
Contraband Body Scanner Maintenance (FY22 Only)		(8,500)				(8,500)
Transfer InfoShare Software from OIT to MDO		80,000				80,000
Rebuild Design & Construction Unit Expansion	250,000					250,000
MacArthur Sustainability: Increase Program Support		510,983				510,983
Vacant Lot Maintenance & Stabilization		1,500,000				1,500,000
Increase Support for Immigrant Legal Defense		100,000				100,000
Community Crisis Intervention Program Expansion		1,000,000				1,000,000
Reallocate Existing Funding: Restroom Initiative		(427,359)	427,359			
Transfer School Crossing Guards MDO to Streets	(11,791,051)		(526,625)			(12,317,676)
Supports for Individuals At-Risk for Gun Violence		2,000,000				2,000,000
Workforce READI Pilot Program	200,000	1,250,000	550,000			2,000,000
Group Violence Intervention Program Expansion	860,000	82,400	57,600			1,000,000
Support Services in Kensington		3,000,000				3,000,000
Office of Criminal Justice & Public Safety Expansion		1,500,000				1,500,000
Retain Same-Day-Pay Operations	870,000	100,000	530,000			1,500,000
Philadelphia Voices Survey Project		100,000				100,000
OTIS Implementation of IIJA	1,132,500	950,000	51,000			2,133,500
OEM Implementation of IIJA	123,750	100,000	6,000			229,750
Rollover Funding to FY23		8,716,970				8,716,970
Realignment of PEPP		(517,250)				(517,250)
Exempt Wage Increase (FY23 3.25%)	605,193					605,193
Increase Contribution to Philadelphia Cultural Fund				1,000,000		1,000,000
Increase Contribution to African American Museum				300,000		300,000
Philadelphia Unemployment Project		20,000				20,000
Increase Support for Philadelphia Energy Authority		510,213				510,213
Domestic Violence Hotline		100,000				100,000
Funding for Special Events	200,000					200,000
CLIP Program Expansion		5,000,000				5,000,000
Abandoned Vehicle Removal		2,000,000				2,000,000
Office of the Victim Advocate		500,000				500,000
PHA Cameras: Broadband Study		600,000				600,000
Realignment: Citizen Police Oversight Commission	(2,500)	(250,000)				(252,500)
General Fund Total (Pages 1-2):	1,111,061	33,221,782	(7,917,471)	300,000		26,715,372

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department Managing Director's Office						No. 10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Subtotal from Pages 1-2	1,111,061	33,221,782	(7,917,471)	300,000		26,715,372
General Fund (Legal Services):						
Accelerated Misdemeanor Program Fines & Fees		600,000				600,000
PEPP/Eviction Prevention/Right to Counsel		1,040,000				1,040,000
Increase Support for Defender Association		5,800,000				5,800,000
General Fund (CPOC):						
Transfer Citizen Police Oversight Commission	2,500	250,000				252,500
General Fund Total (Pages 1-3):	1,113,561	40,911,782	(7,917,471)	300,000		34,407,872

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Managing Director's Office						10
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Grant Fund						
Increase appropriations for extended and anticipated grants/ decrease appropriations for expired grants:						
CARES Act	(650,000)	(30,000,000)	(150,000)			(30,800,000)
Office of Leadership Investment		3,200	600			3,800
SEPTA Vaccine Transportation Program		(280,887)				(280,887)
Liacorous Alternative Care Site		(3,299,033)				(3,299,033)
Emergency Feeding		380,000				380,000
Isolation and Quarantine		1,719,916				1,719,916
COVID-19 Vaccine Distribution Program		1,797,258				1,797,258
Community Vaccine Providers 2 (FEMA #661865)		5,000,000				5,000,000
Isolation & Quarantine 3 (FEMA #661740)		5,000,000				5,000,000
Isolation & Quarantine 4 (FEMA #661862)		5,000,000				5,000,000
JPMC Workforce Development		368,640				368,640
Out of School Time Program (Pilot/Quality)	80,000		(8,500)			71,500
Overdose Prevention Program		556,113				556,113
Juvenile Justice Racial Equity Disparities	150,000					150,000
PRA Technical Assistance Stipend		8,000				8,000
Vision Zero Community Traffic Safety Education		455,805				455,805
Transportation Alternatives Set Aside	45,000					45,000
Better Bikeshare Concessionaire	119,500					119,500
Central Phila. Multi-Model Transp. Analysis Prog.		76,355				76,355
Pedestrian Safety Study & Action Plan		85,000				85,000
COVID-19 Recovery/Emergency Funding	15,000,000	15,000,000	30,000,000			60,000,000
Homeland Security Grant Program (HSGP)	1,625,000	(80,800)				1,544,200
Hazardous Materials Response Fund (HMRF)			4,038			4,038
Regional Catastrophic Preparedness Grant Prog.	741,458	383,359				1,124,817
OEM Public Health Workforce Supplemental	708,722					708,722
Pre-Disaster Mitigation Grant Program		50,000	25,000			75,000
Community Resource Corps Technology			(25,000)			(25,000)
K-12 Digital Access Program Manager	(17,469)					(17,469)
Grants Revenue Fund Total:	17,802,211	2,222,926	29,846,138			49,871,275
ALL Funds Total:	18,915,772	43,134,708	21,928,667	300,000		84,279,147

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Managing Director's Office	No. 10
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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		372,940		351,963			850,000		498,037
2	Full Time	415	26,207,016	583	32,615,369	409	678	59,680,852	95	27,065,483
3	Bonus, Gross Adj.		7,017		520,490			250,000		(270,490)
4	PT, Temp/Seas, Bd , SCG		8,723,455		9,372,795			206,242		(9,166,553)
5	Overtime		777,702		608,853			743,550		134,697
6	Uniform Overtime		39,449					233,500		233,500
7	Shift/Stress		9,088		4					(4)
8	H&L, IOD, LT-Sick		132,347		68,164			65,000		(3,164)
9										
Total		415	36,269,014	583	43,537,638	409	678	62,029,144	95	18,491,506

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		39,449					233,500		233,500
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			39,449					233,500		233,500

C. Summary by Object Classification - General Fund

1	Lump Sum		372,940		351,963			850,000		498,037
2	Full Time	290	18,657,554	457	24,617,552	300	537	33,880,824	80	9,263,272
3	Bonus, Gross Adj.		7,017		520,490			250,000		(270,490)
4	PT, Temp/Seas, Bd , SCG		8,723,455		9,372,795			206,242		(9,166,553)
5	Overtime		777,702		608,853			743,550		134,697
6	Uniform Overtime		39,449					233,500		233,500
7	Shift/Stress		9,088		4					(4)
8	H&L, IOD, LT-Sick		132,347		68,164			65,000		(3,164)
9										
Total		290	28,719,552	457	35,539,821	300	537	36,229,116	80	689,295

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		39,449					233,500		233,500
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			39,449					233,500		233,500

CITY OF PHILADELPHIA		PERFORMANCE MEASURES	
FISCAL 2023 OPERATING BUDGET			
Department	No.	Program	No.
Managing Director's Office	10	Administration and Policy	21
Program Description			
<p>MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. The MDO leadership provides strategic oversight and support for the Philadelphia Police Department (PPD), Philadelphia Fire Department (PFD), Department of Prisons (PDP), Department of Licenses and Inspection (L&I), the Office of Emergency Management (OEM), and the Citizens Police Oversight Commission (CPOC). MDO supports five operational clusters:</p> <p>Community Services: This cluster oversees outward-facing service programs, including the Community Life Improvement Program (CLIP), Philly311, Philly Counts, Office of Immigrant Affairs (OIA), Municipal ID, Mural Arts Philadelphia, and Animal Care & Control Team (ACCT). This cluster also coordinates multi-agency initiatives aimed at addressing neighborhood quality-of-life challenges.</p> <p>Criminal Justice and Public Safety (CJPS): CJPS strengthens the coordination of the Office of Violence Prevention, Office of Criminal Justice, Office of Reentry Partnerships, the Victim Advocate, and Town Watch Integrated Services. CJPS uplifts solutions to reduce violence, enhances the bridge between neighborhoods and government, and amplifies support for returning citizens and families impacted by the criminal justice system.</p> <p>General Services, Arts, & Events (GSAE): Newly reorganized in 2020, this cluster oversees the work of the Department of Public Property (DPP); Department of Fleet Services (DFS); Rebuilding Community Infrastructure (Rebuild); Office of Arts, Culture, and the Creative Economy (OACCE); and the Office of Special Events (OSE). GSAE coordinates efforts to build administrative and community capacity, and creative placemaking.</p> <p>Health and Human Services (HHS): HHS supports the work of the Department of Public Health (DPH), Department of Behavioral Health and Intellectual disAbilities (DBHIDS), Office of Homeless Services (OHS), Office of Community Empowerment and Opportunity (CEO), and the Mayor's Commission on Aging (MCOA). HHS develops strategies for cross-agency collaboration to ensure all Philadelphians are healthy, safe, and supported.</p> <p>Transportation, Infrastructure, and Sustainability (OTIS): OTIS oversees the Department of Streets, Philadelphia Water Department, and the Office of Sustainability, and coordinates among the entities that manage the transportation and utilities infrastructure - Philadelphia Gas Works (PGW), Delaware Valley Regional Planning Commission (DVRPC), PennDOT, SEPTA, and PATCO.</p> <p>MDO also includes the Opioid Response Unit (ORU), which aligns resources across City departments to support citywide opioid response and overdose hotspot strategic coordination. The ORU supports the implementation of ORU Action Plan recommendations, and uses Philadelphia Resilience Project best practices and lessons learned to improve City government's response to the opioid crisis.</p>			
Program Objectives			
<ul style="list-style-type: none"> -COVID-19 Vaccine Outreach: Philly Counts will engage residents to ensure every Philadelphia neighborhood reaches 70 percent COVID-19 vaccination rate. -Election Operations: Philly Counts will work with the Office of the City Commissioners to implement Chinese language requirements for 2022 election cycle. -Community Organizing for High-Priority Projects: Philly Counts will provide engagement support for high priority projects and initiatives, such as Right to Counsel. -Rapid Employment & Development Initiative (READI): CJPS will pilot READI, better coordinating and expanding resources available to people who are highest risk of being involved in gun violence. -Place Network Investigation Strategy & Expanded Environmental Improvements: CJPS will integrate a Place Network Investigation Strategy into the Philadelphia Roadmap for Safer Communities Tactical Meetings and dramatically expand the support for environmental improvements. -Office of the Victim Advocate: The newly established Office of the Victim Advocate will advocate for both victims and co-victims of crime, with an emphasis on addressing the pervasive and devastating effects of gun violence. -Expanded Behavioral Health Supports: CJPS will partner with the Department of Behavioral Health & Intellectual disAbility Services to expand behavioral health services and remove barriers to access for individuals highly at risk for engaging in gun violence. -911 Triage & Responder Strategy: The 911 Triage & Responder Strategy team will establish a Fire/EMS AR-3 pilot that pairs EMTs with mental health professionals in a pilot zone; increase the number of 911 behavioral health calls that result in mobile emergency team dispatch; and expand the co-responder pilot city wide seven days/week for 16 hours/ day. -Safety and Justice Challenge (SJC): The Office of Criminal Justice and their criminal justice partners will expand alternative responder teams; implement pre-trial advocates program and expand early bail review to all clients. -Philadelphia Juvenile Assessment Center and Youth Arrest Reform Project (JAC/ YARP): The Office of Criminal Justice will work with partners to expand the expedited release program to all police districts, expand pre-arrest diversion to community-based offenses, and use youth specialists for juvenile arrest processing. -Police Assisted Diversion (PAD): PAD will integrate PAD officers in the PPD's Behavioral Health Unit; and complete a second program evaluation. - Rebuild: Rebuild will continue to break ground—including at Vare Recreation Center— and cut the ribbon on projects—including at Rivera Recreation Center, Capitolo Fields, Glavin Playground, and Heitzman Recreation throughout Philadelphia; -Youth Residential Placement Task Force Implementation: HHS will coordinate the launch of the new Crisis Access Link Model (CALM), creating critical connections between child welfare and behavioral health systems for youth/caregivers experiencing by adding additional staff to Community Behavioral Health's existing Child Mobile Crisis Teams. CALM will serve youth at risk for—or have recently experienced—removal from their home. -Vision Zero: OTIS will continue to deploy infrastructure projects that result in safer streets. OTIS will work with the Streets Department to plan and deliver additional Neighborhood Slow Zones, Safe Routes to School projects, and other complete streets projects. -Roosevelt Boulevard Transit: OTIS will work with the Streets Department and PennDOT to bid and start construction of Direct Bus B stations, bringing Direct Bus service along the Boulevard from the Frankford Transportation Center to the Wissahickon Transportation Center. OTIS will also upgrade the existing Direct Bus A stations with improved passenger amenities including real-time information displays. -Infrastructure Bill: OTIS will lead a whole-of-government approach to take full advantage of the Infrastructure Investment and Jobs Act, including choosing projects that advance racial equity and reduce climate change impacts and build wealth and jobs for residents and building internal capacity to successfully compete for grants and deliver projects. -Opioids Response: HHS and ORU will support efforts to address the opioid crisis by creating specific prevention strategies focused on Hispanic and non-Hispanic Black Philadelphians; developing a strategy to solve street homelessness in Kensington and improve the quality of life for neighbors who have been disproportionately impacted by the opioid epidemic. 			

Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
5 Year Running Average Number of Individuals killed and seriously injured (KSI) in traffic crashes	410	Tabulated at end of calendar year	Better than last 5-year running average	Better than last 5-year running average
Comments:				
Total transportation grants awarded in FY (in millions)	\$4,873,000	\$37,136,000	\$12 Million	\$20 Million
Comments:				
Total net revenue from Concessionaire collections by	\$2,001,683	\$2,476,091	\$2.5 Million	\$2.5 Million
Comments:	OTIS receives a portion of the revenue collected from advertisements on bus shelters and kiosks throughout the City.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
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)
01	General	25,309,344	53,890,120	48,020,776	63,370,242	15,349,466
02	Water	138,550	138,550	138,550	138,550	
08	Grants Revenue	176,718,532	189,970,402	49,585,194	96,042,161	46,456,967
	Total	202,166,426	243,999,072	97,744,520	159,550,953	61,806,433
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)
01	General Operating	65	202	73	236	34
08	Grants Revenue	96	96	85	97	1
	Total Full Time	161	298	158	333	35
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)
01	General	26,634,709	13,873,000	52,173,000	1,172,000	(51,001,000)
08	Grants Revenue	165,497,954	189,970,402	49,585,194	96,042,161	46,456,967
	Total	192,132,663	203,843,402	101,758,194	97,214,161	(4,544,033)
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 Bdg (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	4,854,619	6,166,191	6,166,191	14,587,809	8,421,617
Finance	Employee Benefits - Uniform					
	Total	4,854,619	6,166,191	6,166,191	14,587,809	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
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	6,863,475	15,376,990	10,167,484	17,769,725	7,602,241
b)	Employee Benefits					
200	Purchase of Services	16,915,879	35,607,003	29,570,148	44,363,239	14,793,091
300	Materials and Supplies	112,739	280,209	238,627	918,738	680,111
400	Equipment	1,351,374	2,625,918	7,644,517	318,540	(7,325,977)
500	Contributions, Indemnities and Taxes	65,877		400,000		(400,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,309,344	53,890,120	48,020,776	63,370,242	15,349,466
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	65	202	73	236	34
105	Full Time - Uniform					
Total		65	202	73	236	34
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)	634,709	1,058,000	1,173,000	1,172,000	(1,000)	
Federal	26,000,000	12,815,000	51,000,000		(51,000,000)	
State						
Other Governments						
Other Funds of the City						
Total	26,634,709	13,873,000	52,173,000	1,172,000	(51,001,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Managing Director's Office				10	Administration/Policy				21
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)
Administration/Policy:									
1	A398	Assistant Managing Director 2	60,000 - 90,000	3	7	5	9	813,360	2
2	A402	Assistant Managing Director 3	115,500	1	1	1	1	115,500	
3	C157	Chief of Staff	120,000	1	1	1	1	140,000	
4	D375	Deputy Managing Director	110,337 - 187,500	4	4	4	4	653,178	
5	M120	Managing Director	219,596	1	1	1	1	219,596	
6	R140	Receptionist	53,560	1	1	1			(1)
7		Salaries Funded by CAO						(31,100)	
8		Salaries Funded by Streets						(50,000)	
		Subtotal:		11	15	13	16	1,860,534	1
Administrative Services:									
9	A398	Assistant Managing Director 2	41,200 - 75,000	9	9	9	11	764,259	2
10	A402	Assistant Managing Director 3	83,000 - 90,000	3	3	3	3	294,000	
11	H914	Human Resources Administrator	82,394	1	1	1	1	82,394	
12		Salaries Funded by Grant Program						(37,500)	
		Subtotal:		13	13	13	15	1,103,153	2
General Services, Arts & Events:									
13	A402	Assistant Managing Director 3	120,000		1		1	120,000	
14	D375	Deputy Managing Director	184,024	1	1	1	1	184,024	
		Subtotal:		1	2	1	2	304,024	
Community Services:									
15	A398	Assistant Managing Director 2	56,650	6	6	6	6	534,127	
16	D375	Deputy Managing Director	176,000	1	1		1	176,000	
17		Salaries Funded by Grant Program						(76,500)	
		Subtotal:		7	7	6	7	633,627	
Health & Human Services:									
18	A398	Assistant Managing Director 2	65,000 - 125,645	4	4	4	7	522,792	3
19	D375	Deputy Managing Director	169,744	1	1	1	1	184,024	
		Subtotal:		5	5	5	8	706,816	3
Public Safety & Criminal Justice:									
20	A398	Assistant Managing Director 2	60,000 - 115,000	6	6	6	10	1,003,425	4
21	A402	Assistant Managing Director 3	115,000	1	1	1	1	115,000	
22	D375	Deputy Managing Director	167,000	1	1	1	1	167,000	
		Subtotal:		8	8	8	12	1,285,425	4
Transportation & Infrastructure									
23	A398	Assistant Managing Director 2	61,002 - 129,780	11	11	11	29	2,478,230	18
24	D375	Deputy Managing Director	184,024	1	1	1	1	184,024	
25		Salaries Funded by Streets						(10,000)	
26		Salaries Funded by Water						(64,500)	
27		Salaries Funded by OIT						(35,000)	
28		Salaries Funded by Grant Programs						(45,000)	
		Subtotal:		12	12	12	30	2,507,754	18
		Subtotal (Pg. 1):		57	62	58	90	8,401,333	28

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Managing Director's Office	No. 10	Program Administration/Policy	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)
29	A398	Commission on Aging: Assistant Managing Director 2	35,000 - 90,000	2	2	1	2	140,650	
		Subtotal:		2	2	1	2	140,650	
		Counsel Fee Unit:							
30	A398	Assistant Managing Director 2	32,500 - 70,000	2	3	2	3	145,559	
		Subtotal:		2	3	2	3	145,559	
		Police Assisted Diversion:							
31	A398	Assistant Managing Director 2	58,650 - 60,000	2	2	2	3	188,074	1
		Subtotal:		2	2	2	3	188,074	1
		Neighborhood Resource Centers:							
32	A398	Assistant Managing Director 2	50,000 - 85,000	1	3	3	5	358,082	2
		Subtotal:		1	3	3	5	358,082	2
		Public Safety Enforcement Officers:							
33	A398	Assistant Managing Director 2	32,000 - 46,000		5		5	216,500	
34	TBD	Public Safety Enforcement Lieutenant	96,000 - 102,000		1		1	102,000	
35	TBD	Public Safety Enforcement Supervisor	36,000 - 47,000		2		2	94,000	
36	TBD	Public Safety Enforcement Officer	32,000 - 42,000		20		20	840,000	
		Subtotal:			28		28	1,252,500	
		Opioid Response Unit:							
37	A398	Assistant Managing Director 2	50,000 - 110,000	1	1	2	5	444,129	4
38		Salaries Funded by Grant Program						13,050	
		Subtotal:		1	1	2	5	457,179	4
		Safety & Justice Challenge:							
39	A398	Assistant Managing Director 2	70,000 - 85,000		2				(2)
40		Transfer from Grant Program						1,060,115	
		Subtotal:			2			1,060,115	(2)
		Juvenile Assessment Centers:							
41	A398	Assistant Managing Director 2	40,000 - 65,000		12		8	536,000	(4)
		Subtotal:			12		8	536,000	(4)
		911 Triage & Co-Responder Strategy:							
42	A398	Assistant Managing Director 2	95,000		1		1	95,000	
		Subtotal:			1		1	95,000	
		PRSC Transitional Jobs Program:							
43	A398	Assistant Managing Director 2	73,000 - 105,000		6		6	470,000	
		Subtotal:			6		6	470,000	
		Civilian Dispatchers Program:							
44	6J31	Police Communication Dispatcher	35,743 - 38,783		75		75	3,207,675	
		Subtotal:			75		75	3,207,675	
		Community Resource Corps:							
45	A398	Assistant Managing Director 2	55,000		5	5	5	287,838	
46		Salaries Funded by Grant Program					(1)	(56,788)	(1)
		Subtotal:			5	5	4	231,050	(1)
		Subtotal (Pg. 1-2):		65	202	73	230	16,543,217	28

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Managing Director's Office	No. 10	Program Administration/Policy	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)
		Subtotal from Previous Tab (Pages 1-2)		65	202	73	230	16,543,217	28
		Workforce READI Pilot Program							
47	A398	Assistant Managing Director 2	55,000				3	200,000	3
		Subtotal:					3	200,000	3
		Office of the Victim Advocate:							
48	A398	Assistant Managing Director 2	45,000 - 110,000				3	250,000	3
		Subtotal:					3	250,000	3
		Total (Pg. 1-3):		65	202	73	236	16,993,217	34

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General	No. 01		

Line No. (1)	Class Code (2)	25,309,344 (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				65	202	73	236	16,993,217	34
2								650,000	
3								81,242	
4								126,050	
5								233,500	
6								(138,550)	
7								250,000	

Total Gross Requirements		65	202	73	236	18,195,459	34
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)						(425,734)	
Total Budget						17,769,725	

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		213,136		250,000			650,000	400,000	
2	Full Time - Civilian	65	6,591,150	202	9,847,484	73	236	16,428,933	6,581,449	34
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,813					250,000	250,000	
5	PT, Temp/Seas, Bd, SCG		10,927		35,000			81,242	46,242	
6	Overtime - Civilian				35,000			126,050	91,050	
7	Overtime - Uniform		39,449					233,500	233,500	
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	65	6,863,475	202	10,167,484	73	236	17,769,725	7,602,241	34

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,121		134		(134)
305	Building & Construction	3,244	10,000	10,000	5,000	(5,000)
306	Library Materials					
307	Chemicals & Gases	(32,750)				
308	Dry Goods, Notions & Wearing Apparel	1,231	43,828	43,828	35,000	(8,828)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	15,901				
313	Food	11,743	5,000	5,000	11,000	6,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	131				
317	Hospital & Laboratory	28,373		7,760	7,500	(260)
318	Janitorial, Laundry & Household	(10,273)	10,000	2,240		(2,240)
320	Office Materials & Supplies	6,379	20,000	20,000	49,000	29,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	17,078				
324	Precision, Photographic & Artists	1,584	130,000	112,203	5,000	(107,203)
325	Printing	96,534	5,000	15,000	25,000	10,000
326	Recreational & Educational	(33,840)	5,000		25,000	25,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	784				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,499	51,381	22,462	756,238	733,776
Total		112,739	280,209	238,627	918,738	680,111
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	547,563				
411	General Equipment & Machinery		180,900	180,900		(180,900)
412	Fire Fighting & Emergency	(87,513)	20,000	20,000		(20,000)
417	Hospital & Laboratory		1,015,830	1,015,830		(1,015,830)
420	Office Equipment	(1,669)	25,540	21,615	10,000	(11,615)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		109,363	109,363		(109,363)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	142,993	604,285	608,210	88,540	(519,670)
428	Vehicles	750,000	460,000	460,000	220,000	(240,000)
430	Furniture & Furnishings		210,000	210,000		(210,000)
499	Other Equipment (not otherwise classified)			5,018,599		(5,018,599)
Total		1,351,374	2,625,918	7,644,517	318,540	(7,325,977)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
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)					
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.
	Administration/Policy:					
0250	Career Concepts, Inc.			48,000	45,000	Executive Talent Discovery Services
0250	Deloitte Consulting LLP	214,495				Plan & Solution Architect
0250	DTN, LLC.	2,400				Delivery Services
0250	Fund for Philadelphia		150,000	150,000	150,000	Fiduciary Program Management
0250	Fuse Corps		35,000			Fuse Fellow
0250	Jones, Lang, LaSalle Americas, Inc.	36,041		5,000	35,000	OM&S for Triplex Buildings
0250	Medline Industries Holding, LP			2,100		COVID-19 Testing Kits
0250	Philadelphia Energy Authority	1,518,000	938,000	938,000	1,000,000	Philadelphia Energy Authority
0250	Philadelphia Housing Development Corp	100,000				Eastwick Home Repair Program
0250	Philadelphia Mental Health Care Corp			18,200		MH Base Unitary
0250	Philadelphia Mural Arts Advocates	5,000				AAPI Mural Installation
0250	Public Agenda, Inc.	15,000				2020 Census Reporting/Advertising
0250	SEPTA	55,080	55,080	55,080	75,080	Matching Fund - Phila. Unemp. Proj
0250	Superior Moving & Storage, Inc.	2,400	5,000	5,000	5,000	Moving & Storage Costs
0250	U.S. Facilities, Inc.		10,000			OM&S for Triplex Buildings
0250	U.S. ISS Agency, LLC.		30,000			Investigative Services
0250	Vendor(s) to be Determined				100,000	Philadelphia Voices Survey Project
0250	Vendor(s) to be Determined		750,000	750,000	750,000	Increase Training for PPD
0250	Vendor(s) to be Determined		250,000	250,000	150,000	Tax Prep Assistance
0250	Vendor(s) to be Determined		5,000,000	1,550,000		Arts Grants - Reserve Funding
0250	Vendor(s) to be Determined				600,000	PHA Broadband Study
0250	Vendor(s) to be Determined				2,000,000	Abandoned Vehicle Removal
	Subtotal 0250:	1,948,416	7,223,080	3,771,380	4,910,080	
	Administrative Services Unit:					
0250	Sterling Info Systems, Inc.	21,163	25,000	30,000	30,000	Background Investigation Services
	Subtotal 0250:	21,163	25,000	30,000	30,000	
	Opioid Response Unit:					
0250	PoliceGIS System Cloud Servers	127,050	127,050			PoliceGIS System Cloud Servers
0250	Terminal Server/Remote Desktop		24,000			Terminal Server/Remote Desktop
	Subtotal 0250:	127,050	151,050			
	PRSC Transitional Jobs Program:					
0250	Vendor(s) to be Determined		300,000	300,000	300,000	Support Services
0250	Vendor(s) to be Determined		1,255,000	1,255,000	1,255,000	Programming & Wages
	Subtotal 0250:		1,555,000	1,555,000	1,555,000	
	Subtotal 0250's (Page 1):	2,096,629	8,954,130	5,356,380	6,495,080	

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

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
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.
	0250's Subtotal from Sheet 'N' Page 1	2,096,629	8,954,130	5,356,380	6,495,080	
0250	Cityspan Technologies Inc	71,750	96,000	71,750	96,000	OST Web Based Info System
0250	Drexel University		244,000	244,000	130,000	Philadelphia History Museum Move
0250	Fund for Philadelphia		7,000	7,000	7,000	Fiduciary Program Management
0250	Scotland Yard Security Service			17,449		Christmas Tree Installation Services
0250	Vendor(s) to be Determined		300,000			Columbus Removal/Restoration
0250	Vendor(s) to be Determined				400,000	Harriett Tubman Statue Installation
	Subtotal 0250:	71,750	647,000	340,199	633,000	
	Community Services:					
0250	AFE Strategies, LLC.	30,100	30,000	30,000		Kensington Resilience Fund
0250	Philadelphia Mural Arts Advocates	10,000		450,000		Mural Arts Program Support
0250	Superior Moving & Storage, Inc.	4,050				Moving/Storage
0250	Vendor(s) to be Determined		5,000	5,000	15,342	Community Resilience Projects
	Subtotal 0250:	44,150	35,000	485,000	15,342	
	Health & Human Services:					
0250	AFE Strategies		30,000	30,000		Kensington Resilience Fund
0250	Health Federation of Philadelphia			123,750		Overdose Data Project
0250	Impact Services Corporation	42,120	150,000	128,611	128,611	Kensington Cleanup(Opioid Resil. Proj.)
0250	Philadelphia Mental Health Care Corporation		37,440	37,440		Shared Cost for DMO
0250	Superior Moving & Storage, Inc.			1,800		HHS Workspace Updates
0250	WFGD Studio, LLC			24,400	24,400	Graphic Design Services
0250	Vendor(s) To Be Determined		624,000	519,650	196,641	Kensington Restroom Initiative
0250	Vendor(s) To Be Determined		258,060			Tax Prep Assistance
	Subtotal 0250:	42,120	1,099,500	865,651	349,652	
	Transportation & Infrastructure:					
0250	Marilyn Nyman Associates	2,750				Leadership Development
0250	McCormick Taylor, Inc.			18,230		Bikeway Design
0250	S.S.M. Group	25,000				BEPP Compliance (OOS)
0250	Urban Engineers Incorporated	5,100		14,873		On-Call Planning Services
0250	Whitehouse Group	8,995				OTIS Grant Writing
0250	Whitman, Requardt & Associates	43,221				On-Call Planning Services
0250	WSP USA, Inc.	44,779		9,931		On-Call Planning Services
0250	Vendor(s) to be Determined		80,000	36,966	80,000	OTIS Project Consulting
0250	Vendor(s) to be Determined		15,000	15,000	15,000	Vision Zero Project Consulting
0250	Vendor(s) to be Determined				950,000	OTIS Implementation of IJJA
	Subtotal 0250:	129,845	95,000	95,000	1,045,000	
	Subtotal 0250's (Pages 1-2):	2,384,494	10,830,630	7,142,230	8,538,074	

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.	
Managing Director's Office		10	Administration/Policy		21	
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)					
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's Subtotal from Sheet 'N' Pages 1-2	2,384,494	10,830,630	7,142,230	8,538,074	
	Public Safety & Criminal Justice:					
0250	Fund for Philadelphia		7,000		7,000	Fiduciary Program Management
0250	PHMCC, Inc.			40,005		Drug and Alcohol Unitary
0250	Rhonda McKitten	45,649	35,507	68,957	68,957	JAC Consultant
0250	Vendor(s) to be Determined				1,000,000	CJPS Program Expansion
0250	Vendor(s) to be Determined				2,000,000	Support for indiv's at risk of gun viol.
0250	Vendor(s) to be Determined				3,000,000	Support Services in Kensington
0250	Vendor(s) to be Determined				1,500,000	Vacant Lot Stabilization Program
0250	Vendor(s) to be Determined		50,143	50,143		MacArthur Match
	Subtotal:	45,649	92,650	159,105	7,575,957	
	Police Assisted Diversion:					
0250	Merakey (PAD Co-Responders)	471,500	328,649	905,308	905,308	Drug/Alcohol Unitary(Co-Responders)
0250	Merakey (PAD 911 Triage)	401,147				Drug & Alcohol Unitary (Triage)
0250	People Acting to Help, Inc.			94,147		Drug and Alcohol Unitary
0250	Prevention Point Philadelphia (PAD East)	597,818	500,000	547,818	500,000	Drug and Alcohol Unitary (East)
0250	The Council of S. E. Pennsylvania (PAD North)	504,086	475,000			Drug and Alcohol Unitary (North)
0250	The Salvation Army (Citywide VICE)	268,366	268,366	286,878	327,000	New Day Program (OHS)
0250	Urban Affairs Coalition (ODAAAT)			210,698	421,396	One Day at a Time Program
0250	Vendor(s) To Be Determined		585,000	112,166	458,311	PAD Program Expansion/Triage
	Subtotal:	2,242,917	2,157,015	2,157,015	2,612,015	
	Neighborhood Resource Centers:					
0250	Center for Employment Opportunities, Inc.	100,000		200,000	189,604	NRC Employment Services
0250	HR&A Advisors	262,000				NRC Feasibility Study
0250	Philadelphia Housing Development Corp.	86,000	147,117	147,117	147,117	NRC Program Services
0250	Vendor(s) to be Determined - Local		540,000	500,000	540,000	Case Management Services
0250	Vendor(s) to be Determined - Local		700,000	500,000	500,000	Training & Support Services
	Subtotal:	448,000	1,387,117	1,347,117	1,376,721	
	Safety & Justice Challenge:					
0250	Philadelphia Mental Health Care Corporation		220,000	220,000	220,000	APPD & Pretrial Navigators
0250	Fund for Philadelphia		200,000	200,000	200,000	Criminal Justice Microgrants
0250	Vendor(s) to be Determined				755,983	Safety & Justice Challenge Support
	Subtotal:		420,000	420,000	1,175,983	
	911 Triage & Co-Responders Strategy:					
0250	Merakey		2,325,179	2,165,774	1,162,590	Co-Responder Service Team
0250	Vendor(s) to be Determined		2,325,179		1,162,590	Co-Responder Service Team
0250	Vendor(s) to be Determined		75,000	59,584		Digital Field Reporting Form
0250	Vendor(s) to be Determined		10,000	10,000	2,500,000	Best Practices Triage Desk Nav.
	Subtotal:		4,735,358	2,235,358	4,825,180	
	Subtotal 0250's (Pages 1-3):	5,121,060	19,622,770	13,460,825	26,103,930	

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.	
Managing Director's Office		10	Administration/Policy		21	
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)	16,103,939	33,834,490	28,016,924	42,760,752	14,743,828
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's Subtotal from Sheet 'N' Pages 1-3	5,121,060	19,622,770	13,460,825	26,103,930	
0250	Juvenile Assessment Centers: Vendor(s) to be Determined		44,519	44,519	43,571	JAC Mobile Booking Units
	Subtotal :		44,519	44,519	43,571	
0250	Community Resource Corps: Vendor(s) to be Determined		20,000	20,000	20,000	Background Clearance Services
0250	Vendor(s) to be Determined				375,000	Participant Stipends/Benefits
0250	Vendor(s) to be Determined				39,000	Participant Training & Development
	Subtotal :		20,000	20,000	434,000	
0250	COVID-19 Emergency & Recovery: Elliott Lewis Corporation	4,194,312		1,278,858		Facilities Management
	Subtotal :	4,194,312		1,278,858		
0250	Afghan Evacuation: GLOBO Language Solutions, LLC.			368,770		Language Access - Airport
0250	Nationalities Service Center			198,559		Language Access - Airport
0250	Unified Language Group, LLC			32,519		Language Access - Airport
	Subtotal :			599,848		
0250	Office of the Victim Advocate: Vendor(s) to be Determined				500,000	Victim Support Services
	Subtotal:				500,000	
0250	Workforce READI Pilot Program Vendor(s) to be Determined				750,000	Workforce Dev. Support Services
0250	Vendor(s) to be Determined				400,000	Behavioral Health Support Services
0250	Vendor(s) to be Determined				100,000	Participant Stipends/Benefits
	Subtotal :				1,250,000	
0250	Hurrican Storm IDA: Tetra Tech, Inc.			183,623	500,000	Emergency/Disaster Consultant
	Subtotal :			183,623	500,000	
0250	OtherAdmin/Policy Programs Various/Vendor(s) to be Determined		100,000			Admin/Policy Not Detailed
0250	Fund Balance Adjustment	(1,783,614)				Fund Balance Adjustment
		(1,783,614)	100,000			
	Total 0250	7,531,758	19,787,289	15,587,673	28,831,501	

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.	
Managing Director's Office		10	Administration/Policy		21	
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)	16,103,939	33,834,490	28,016,924	42,760,752	14,743,828
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's Subtotal from Sheet 'N' Pages 1-4	7,531,758	19,787,289	15,587,673	28,831,501	
	Opioid Response Unit:					
0251	EBA Engineering, Inc	250,000	250,000	234,895	250,000	Staff Augmentation (PoliceGIS)
0251	EBA Engineering, Inc	380,407	100,000	100,000	100,000	Staff Augmentation(Opioid Strategy)
0251	Integrating Factors, Inc.			23,000		CARES Staff Augmentation
0251	PoliceGIS System Cloud Servers			119,155	127,050	PoliceGIS System Cloud Servers
	Total 0251:	630,407	350,000	477,050	477,050	
	Counsel Fee Unit:					
0253	Counsel Fees - Various	7,941,774	13,452,201	11,952,201	13,452,201	Legal Services - Counsel Fees
0253	Defender Association of Philadelphia		245,000			Pretrial Advocates
	Total 0253 :	7,941,774	13,697,201	11,952,201	13,452,201	
	Subtotal 0250's (Pages 1-5):	16,103,939	33,834,490	28,016,924	42,760,752	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 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.
200 - Purchase of Services						
Telephone & Communication						
0209	Vendor(s) to be Determined		400,000	400,000	400,000	Early Intervention System
0209	Vendor(s) to be Determined				5,760	911 Triage/Co-Responders Strategy
0209	Various/Vendor(s) to be Determined	9,397	15,000	15,000	35,000	Various Telephone/Communication
	Subtotal:	9,397	415,000	415,000	440,760	
Transportation						
0211	MDO Travel Imprest Fund	87,823	20,000	10,000	117,543	Various Recipients
Commercial off the Shelf Software Licenses						
0216	CDW Government, Inc.	18,243				Dataminr First Alert System (OEM)
0216	CDW Government, Inc.	8,049				Adobe Creative Suite
0216	CDW Government, Inc.			65,799	24,000	Microsoft Azure Cloud Storage (ORU)
0216	SHI International Corp	24,300				Fabulatech AVL/GPS (ORU)
0216	Vendor(s) to be Determined			70,000	80,000	InfoShare Software
0216	Various/Vendor(s) to be Determined		195,801	195,801	195,801	Office of Forensics Upgrades
0216	Various/Vendor(s) to be Determined				75,000	Digital Field Reporting Form
0216	Various/Vendor(s) to be Determined	19,449	45,000		25,000	Other Commercial Software
	Subtotal:	70,041	240,801	331,600	399,801	
Meals (non-travel) & Official Entertaining						
0230	Various/Vendor(s) to be Determined	337,165	5,000	5,000	5,000	Misc Meals & Official Entertaining
	Subtotal:	337,165	5,000	5,000	5,000	
Witness Fees						
0277	Witness Expense Imprest Account	259,717	260,000	410,000	260,000	Witness Intimidation Reimbursement
	Subtotal:	259,717	260,000	410,000	260,000	
Ground & Building Rental						
0284	NBP II Roosevelt, LLC.			85,950		OEM COVID-19 Warehouse Costs
0284	Various/Vendor(s) to be Determined	1,480	350,000			Space Rental NRC
	Subtotal:	1,480	350,000	85,950		
Rents - Other						
0285	Rinehart Sanitation Services			9,146		Portable Toilet Rental
0285	Xerox Corporation	39,080	40,000	40,000	40,000	Printer/Copier Maintenance
0285	Vendor(s) to be Determined		32,864			Kensington Restroom Initiative
0285	Various/Vendor(s) to be Determined	1,257	60,000	40,854	90,000	Rents - Other
	Subtotal:	40,337	132,864	90,000	130,000	
Purchase of Services - Other						
0299	Various/Vendor(s) to be Determined	34,000	148,848	29,234	44,933	
	Subtotal:	34,000	148,848	29,234	44,933	
Advertising & Promotional Activities						
0240	Various	68,995	20,000	1,500	5,000	Pamphlets
Dues						
0255	Various Recipients	112,446	120,000	115,000	120,000	AICPA Dues

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General	No. 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.
300 - Materials & Supplies						
Dry Goods, Notions & Wearing Apparel						
0308	American Uniforms		38,828	38,828		PSEO Uniforms
0308	Vendor(s) to be Determined				30,000	Uniforms for Workforce READI
0308	Various/Vendor(s) to be Determined	1,231	5,000	5,000	5,000	Misc. apparel & accessories
	Subtotal:	1,231	43,828	43,828	35,000	
Fire Fighting & Safety						
0312	Safeware Incorporated	15,901				Safety & Rescue equip/protection
	Subtotal:	15,901				
Hospital & Laboratory						
0317	Various - COVID-19 Recovery	28,373		7,760	7,500	Disposable Gowns - Recovery
	Subtotal:	28,373		7,760	7,500	
Janitorial, Laundry & Household						
0318	Fund Bal Adj/Vendor(s) to be Determined	(10,273)	10,000	2,240		Disinfecting Wipes - Recovery
	Subtotal:	(10,273)	10,000	2,240		
Precision , Photographic & Artists						
0324	Vendor(s) to be Determined		60,000	60,000		Office of Forensics Upgrades
0324	Various/Vendor(s) to be Determined	1,584	70,000	52,203	5,000	Printing Supplies
	Subtotal:	1,584	130,000	112,203	5,000	
Printing						
0325	Vanguard Direct	14,995				Printed Booklets (CS)
0325	Vanguard Direct	81,539		6,798		Mailing Cards (Tax Prep Assistance)
0325	Various/Vendor(s) to be Determined		5,000	8,202	25,000	Printing - Other
	Subtotal:	96,534	5,000	15,000	25,000	
Materials & Supplies - Other						
0399	Vendor(s) to be Determined				51,000	OTIS Implementation of IJA
0399	Vendor(s) to be Determined				250,000	Workforce READI Program
0399	Vendor(s) to be Determined				427,359	Kensington Restroom Initiative
0399	Vendor(s) to be Determined				12,000	Community Resource Corps
0399	Various/Vendor(s) to be Determined	5,499	51,381	22,462	15,879	Administrative Services Unit
	Subtotal:	5,499	51,381	22,462	756,238	

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund General	No. 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.
400 - Equipment						
Electrical, Lighting & Communications						
0410	Motorola Solutions, LLC.	547,563				Motorola Radio Replacement (PDP)
	Subtotal:	547,563				
General Equipment & Machinery						
0411	Vendor(s) to be Determined		90,900	90,900		Portable Radios (PSEO)
0411	Vendor(s) to be Determined		90,000	90,000		Handheld Ticketing Devices (PSEO)
	Subtotal:		180,900	180,900		
Fire Fighting & Emergency						
0412	Fund Balance Adj/Vendor(s) to be Determined	(87,513)	20,000	20,000		Office of Forensics Upgrades
	Subtotal:	(87,513)	20,000	20,000		
Hospital & Laboratory						
0417	Various/Vendor(s) to be Determined		1,015,830	1,015,830		Office of Forensics Upgrades
	Subtotal:		1,015,830	1,015,830		
Precision , Photographic & Artists						
0424	Vendor(s) to be Determined		109,363	109,363		Office of Forensics Upgrades
	Subtotal:		109,363	109,363		
Computer Equipment & Peripherals						
0427	CDW Government, Inc	4,218				Departmental Return to Work
0427	Dell Marketing, LP	123,946				Departmental Return to Work
0427	SHI International Corp	12,637				Departmental Return to Work
0427	Vendor(s) to be Determined		24,400	24,400	24,400	Equipment for DMO (HHS)
0427	Vendor(s) to be Determined		100,000	100,000		Computer Equipment (JAC)
0427	Vendor(s) to be Determined				50,000	Computers for Workforce READI
0427	Vendor(s) to be Determined		466,285	466,285		Office of Forensics Upgrades
0427	Various/Vendor(s) to be Determined	2,192	13,600	17,525	14,140	Computer Equipment & Peripherals
	Subtotal:	142,993	604,285	608,210	88,540	
Vehicles						
0428	6101 Automotive Inc T/A Sloane Toyota	41,807				Upfitting for Vehicle Purchases
0428	Pacifico Ford, Inc.	708,193				Emergency Co-Responder Vehicles
0428	Vendor(s) to be Determined		100,000	100,000		15 Passenger Van (PSEO)
0428	Vendor(s) to be Determined		360,000	360,000		Triage/Co-Responders Vehicles
0428	Vendor(s) to be Determined				220,000	Workforce READI Vehicles
	Subtotal:	750,000	460,000	460,000	220,000	
Furniture & Furnishings						
0430	Various/Vendor(s) to be Determined		200,000	200,000		Office of Forensics Upgrades
0430	Various/Vendor(s) to be Determined		10,000	10,000		Office Furniture
	Subtotal:		210,000	210,000		
Equipment - Other						
0499	Vendor(s) to be Determined			46,046		Medical Examiner Equipment
0499	Vendor(s) to be Determined			210,000		AID Equipment for PPD
0499	Vendor(s) to be Determined			300,000		COVID PPE for Prisons
0499	Vendor(s) to be Determined			1,091,553		Tactical Entry Equipment
0499	Vendor(s) to be Determined			477,000		Contraband Body Scanner
0499	Vendor(s) to be Determined			2,894,000		Contraband Mail Scanner
	Subtotal:			5,018,599		
500 - Contributions						
0517	Contributions			400,000		Contribution to Phila. Cultural Fund
0561	Auto - Motor Vehicle	60,000				Indemnities
0571N	Auto - Motor Veh/Non-Punit. Dam.	2,760				Indemnities
0579N	Other Non-Automotive/Non-Punitive	3,117				Indemnities
	Subtotal:	65,877		400,000		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
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	5,563,588	51,092,411	5,628,530	20,373,030	14,744,500
b)	Employee Benefits	15,430	293,234	227,000	227,000	
200	Purchase of Services	95,098,242	96,259,892	42,503,621	44,373,988	1,870,367
300	Materials and Supplies	8,021,881	21,257,865	1,106,043	16,023,143	14,917,100
400	Equipment	2,590,449	21,067,000	120,000	15,045,000	14,925,000
500	Contributions, Indemnities and Taxes	37,350,000				
700	Debt Service					
800	Payments to Other Funds	28,078,942.00				
900	Advances and Misc. Payments					
Total		176,718,532	189,970,402	49,585,194	96,042,161	46,456,967
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	96	96	85	97	1
105	Full Time - Uniform					
Total		96	96	85	97	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)	2,570,429	8,609,179	4,887,635	6,015,188	1,127,553	
Federal	159,541,010	180,307,938	40,945,774	86,275,188	45,329,414	
State	586,598	1,053,285	553,285	553,285		
Other Governments	2,799,917		3,198,500	3,198,500		
Other Funds of the City						
Total	165,497,954	189,970,402	49,585,194	96,042,161	46,456,967	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Hazardous Materials Emergency Response (HMER)	Grant Number G10L06	Index Code 100196
<i>Federal</i>	Award Period N/A	Type of Grant Misc. Fees/Penalties	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the City to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.

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	50,000	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	39,835	40,000	40,000	40,000	
300	Materials and Supplies	132,340	100,000	200,000	200,000	
400	Equipment		10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	172,175	300,000	300,000	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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	134,563	300,000	300,000	300,000	
	Total	134,563	300,000	300,000	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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Office of Leadership Investment		G10L03	100600	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		07/01/2008 - 06/30/2099		Cash Basis		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Funds raised to support the programmatic development of all the leadership opportunities and the future growth of the Office of Leadership Investment.						
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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,200		3,200	3,200
300	Materials and Supplies		600		600	600
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,800		3,800	3,800
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)		3,800		3,800	3,800
Total			3,800		3,800	3,800
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100392	
	State	Award Period	Type of Grant			
	Other Govt.	3/01/2020 - 12/31/2021	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>The COVID-19 public health crisis and resulting economic crisis have put state, local, and Tribal governments under unprecedented strain. The Treasury Department is providing needed relief to state, local, and Tribal governments to enable them to continue to support the public health response and lay the foundation for a strong and equitable economic recovery.</p>						
Summary by Class						
Class (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	982,464	1,200,000	650,000		(650,000)
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	81,776,544		30,000,000		(30,000,000)
300	Materials and Supplies	6,955,405		75,000		(75,000)
400	Equipment	2,166,705		75,000		(75,000)
500	Contributions, Indemnities and Taxes	37,350,000				
800	Payments to Other Funds	28,078,942				
900	Advances and Misc. Payments					
	Total	157,310,060	1,200,000	30,800,000		(30,800,000)
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	150,805,035	1,200,000	30,800,000		(30,800,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,805,035	1,200,000	30,800,000		(30,800,000)
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	11	15	13		(15)
105	Full Time - Uniform					
	Total	11	15	13		(15)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title SEPTA CCT Vaccine Transportation Program (FEMA #174001)	Grant Number G10453	Index Code 105972
<input checked="" type="checkbox"/> Federal	Award Period 03/01/2021 - 05/30/2021	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the provision of transportation services to ensure equitable access to vaccination sites for all Philadelphia residents. This program is administered with coordination from the Grants & Recovery Office and the Office of Transportation & Infrastructure.

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	326,409		780,887	500,000	(280,887)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	326,409		780,887	500,000	(280,887)

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			780,887	500,000	(280,887)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			780,887	500,000	(280,887)

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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Liacouras Alternative Care Site (FEMA #157071)	Grant Number G10688	Index Code 105974
<input checked="" type="checkbox"/> Federal	Award Period 01/20/2020 - 09/30/2021	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's planning and operation of a temporary medical surge site to assist local hospitals with the public health emergency.

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	1,638,005		3,299,033		(3,299,033)
300	Materials and Supplies	64,234				
400	Equipment	292,240				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,994,479		3,299,033		(3,299,033)

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	1,994,479		3,299,033		(3,299,033)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,994,479		3,299,033		(3,299,033)

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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Feeding (FEMA #160023)		G10689	105984	
	State	Award Period	Type of Grant			
	Other Govt.	01/20/2020 - 09/30/2021	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to deliver food and food services during the emergency declaration</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	358,397			380,000	380,000
300	Materials and Supplies	2,461				
400	Equipment	16,763				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	377,621			380,000	380,000
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				380,000	380,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				380,000	380,000
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 Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Isolation & Quarantine 1 (FEMA #158007)		G10688	105975	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19. This project covers March 21st, 2020 through June 30th, 2020.</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	2,655,296			1,719,916	1,719,916
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,655,296			1,719,916	1,719,916
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	2,655,296			1,719,916	1,719,916
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,655,296			1,719,916	1,719,916
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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Chapel Manor Alternative Care Site (FEMA #240670)	G10688	105977
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.		Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's planning and operation of a temporary medical surge site to assist local hospitals with the public health emergency.

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	1,646,569				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,646,569				

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	1,646,569				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,646,569				

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Cleaning & Disinfection 1 (FEMA #168254)	Grant Number G10689	Index Code 105987
<input checked="" type="checkbox"/> Federal	Award Period 01/20/2020 - 09/30/2021	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide cleaning and disinfection services across City-owned or operated facilities.

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	879,612				
300	Materials and Supplies	4,099				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	883,711				

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)					
	Total					

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					

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mass Casualty & Mortuary Services (FEMA #159846)	Grant Number G10688	Index Code 105982
<input checked="" type="checkbox"/> Federal	Award Period 01/20/2020 - 09/30/2021	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to offset additional costs related to mass casualty and other mortuary 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	144,264				
300	Materials and Supplies	56,102				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,366				

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	200,366				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	200,366				

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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COVID-19 Testing (FEMA #174750)		G10688	105980	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide testing to Philadelphia residents.</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 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	474,931				
300	Materials and Supplies	555,498				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,030,429				
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	1,030,429				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,030,429				
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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	COVID-19 Vaccine Distribution Program (FEMA #175424)		G10454	105973	
	State	Award Period		Type of Grant		
	Other Govt.	02/01/2021 - 04/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's pandemic response and operations for citywide distribution/administration of the COVID-19 vaccine.</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	1,269,578		2,959,972	4,757,230	1,797,258
300	Materials and Supplies	199,909				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,469,487		2,959,972	4,757,230	1,797,258
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			2,959,972	4,757,230	1,797,258
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,959,972	4,757,230	1,797,258
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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Vaccine Providers 2 (FEMA #661865)		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 04/01/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's pandemic response and operations for citywide distribution/administration of the COVID-19 vaccine in coordination with vaccine provider partners.</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 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				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				5,000,000	5,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 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				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				5,000,000	5,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Isolation & Quarantine 3 (FEMA #661740)	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 01/20/2020 - 04/01/2022	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19.

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				5,000,000	5,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				5,000,000	5,000,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				5,000,000	5,000,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/21 (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					

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Isolation & Quarantine 4 (FEMA #661862)	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 01/20/2020 - 04/01/2022	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

This is an expedited project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide non-congregate isolation and quarantine sheltering and wraparound services for high risk individuals who have tested positive for COVID-19.

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				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				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				5,000,000	5,000,000

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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (GSAE)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Rebuilding Community Infrastructure Initiative	Grant Number G10L05	Index Code 100646
<i>Federal</i>	Award Period 10/01/2016 - 06/30/2020	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through it's projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process. This tab reflects the initial award covering FY17-FY20 with the program transitioning to a new award for FY21.

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	575				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	575				

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)	221,523				
	Total	221,523				

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (GSAE)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Rebuilding Community Infrastructure Initiative (Rebuild Project Support)	Grant Number G10551	Index Code 102743/102744
<i>Federal</i>	Award Period 03/01/2020 - 06/30/2024	Type of Grant Cash Basis	
<i>State</i>	Grant Objective		
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

There are more than 400 neighborhood parks, recreation centers, and libraries in Philadelphia. They serve as safe spaces for people to learn, play, exercise, and get access to important services. However, about 90 percent of these places are in need of investment. Through it's projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process. This tab reflects the new award FY21 through the completion of the 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	1,674,195	1,421,500	1,421,500	1,421,500	
100 b)	Employee Benefits - Total	15,430	227,000	227,000	227,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,160	30,000	30,000	30,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,823	25,000	25,000	25,000	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,652	60,000	60,000	60,000	
	Class 192 - FICA	7,795	40,000	40,000	40,000	
	Class 193 - Health / Medical		70,000	70,000	70,000	
	Class 194 - Group Life		2,000	2,000	2,000	
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,771,061	1,490,000	1,490,000	1,490,000	
300	Materials and Supplies	24,807	50,000	50,000	50,000	
400	Equipment	17,321	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,502,814	3,198,500	3,198,500	3,198,500	

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					
300	Other Governments	2,799,917		3,198,500	3,198,500	
400	Local (Non-Governmental)		3,198,500			
Total		2,799,917	3,198,500	3,198,500	3,198,500	

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	22	20	17	22	2
105	Full Time - Uniform					
Total		22	20	17	22	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Marathon Coordinator		G10L10	100698	
State		Award Period	Type of Grant			
Other Govt.		07/01/2017 - 06/30/2022	Cash Basis			
X Local (Non-Govt.)		Grant Objective				
<p>The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.</p>						
Summary by Class						
Class	Description	Fiscal 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	177,228	190,850	190,850	190,850	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		177,228	190,850	190,850	190,850	
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)	177,228	190,850	190,850	190,850	
Total		177,228	190,850	190,850	190,850	
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	1	2	
105	Full Time - Uniform					
Total		2	2	1	2	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (GSAE)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title JPMC Workforce Development	Grant Number G10L25	Index Code 100791
<i>Federal</i>	Award Period 03/15/2021 - 01/31/2024	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

This grant program supports the MDO's Rebuild program as develops and operationalizes a workforce development program that will recruit, assess, and select jobseekers to participate. Participants in this program will receive career development, training and wraparound retention supports, wage-based stipends for time spent in training, and aims to support a minimum of seventy people in earning credentials, certifications, or licensure. In addition, this program aims to place a minimum of sixty-three people into union apprenticeships, full-time employment, and/or other work experience.

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			391,680	760,320	368,640
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			391,680	760,320	368,640

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)			391,680	760,320	368,640
	Total			391,680	760,320	368,640

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
FISCAL 2023 OPERATING BUDGET	WITHIN PROGRAM

Department Managing Director's Office	No. 10	Program Administration/Policy (OCF)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Out of School Time Program (Pilot/Quality)	Grant Number G10L11	Index Code 100701/100703
<i>Federal</i>			
<i>State</i>	Award Period 08/18/2017 - 02/28/2023	Type of Grant Cash Basis	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

Pilot and launch a literacy program in out-of-school time settings to improve reading proficiency of low-income students and assess impact and potential for scalability. This program is overseen via coordination with the Mayor's Office of Children & Families.

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	585,306	645,870	500,000	580,000	80,000
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	19,411	42,500	30,000	30,000	
300	Materials and Supplies		1,500	10,000	1,500	(8,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	604,717	689,870	540,000	611,500	71,500

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					
300	Other Governments					
400	Local (Non-Governmental)	604,717	689,870	540,000	611,500	71,500
	Total	604,717	689,870	540,000	611,500	71,500

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	8	12	5	8	(4)
105	Full Time - Uniform					
	Total	8	12	5	8	(4)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Read by 4th Campaign		G10L20	100737	
State		Award Period		Type of Grant		
Other Govt.		3/1/2019 - 2/28/2022		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
This grant supports Philadelphia's citywide Read by 4th Campaign by expanding early childhood literacy activities in libraries and recreation centers.						
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		141,941			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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			141,941			
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)		141,941			
Total			141,941			
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)
105	Full Time - Uniform					
Total			2			(2)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Census Rapid Response		G10L24	100754	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/2020 - 12/31/2021		Cash Basis		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Support proposed plans for 2020 Census outreach to historically undercounted and hard-to-count communities.						
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 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		25,000			
300	Materials and Supplies		30,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			55,000			
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)		55,000			
Total			55,000			
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						

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PhillyCounts COVID-19 Community Organizing	Grant Number G10560	Index Code 102763/102764
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 02/21/2021 - 06/30/2022	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This grant program supports the PhillyCounts program as it relates to developing and implementing a community engagement campaign throughout the City of Philadelphia, and particularly in Philadelphia's historically undercounted communities, utilizing an active trusted messenger program, phone banking, community events, and creative outreach methods to ensure an equitable COVID-19 vaccination program where every neighborhood reaches a 70% vaccination rate.

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			794,000	794,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			100,000	100,000	
300	Materials and Supplies			40,000	40,000	
400	Equipment			10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			944,000	944,000	

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			944,000	944,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			944,000	944,000	

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				28	28
105	Full Time - Uniform					
	Total				28	28

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	PhillyCounts COVID-19 Outreach Program (CDC via PDPH)	G10451	105971
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.		Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Through the Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity (ELC) Engaging Detection Expansion (EDE) funding provided to the Philadelphia Department of Public Health for containment of COVID-19 community outreach work. PhillyCounts will leverage its existing network of staff and volunteers to provide COVID-19 outreach, education and canvassing related to COVID-19 vaccination efforts.

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	232,754	1,744,000			
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	20,120	399,000			
300	Materials and Supplies	25,540	40,000			
400	Equipment		32,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	278,414	2,215,000			

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		2,215,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,215,000			

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	23	18	22		(18)
105	Full Time - Uniform					
	Total	23	18	22		(18)

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (HHS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Commission on Aging	Grant Number G10055	Index Code 101331/101332
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2020 - 07/01/2023	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.

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	729,544	856,070	125,000	125,000	
100 b)	Employee Benefits - Total		66,234			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		12,554			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		53,680			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,402	5,000	802,304	802,304	
300	Materials and Supplies	1,153	5,765	5,765	5,765	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	746,099	933,069	933,069	933,069	

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	694,512	933,069	933,069	933,069	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	694,512	933,069	933,069	933,069	

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					
	Total	4		4	4	4

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (HHS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Human Services Development Fund	Grant Number G10506	Index Code 101338/100743
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2020 - 6/30/2023	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.

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	151,579	122,000	122,000	122,000	
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	227,504	431,285	431,285	431,285	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	379,083	553,285	553,285	553,285	

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	254,067	553,285	553,285	553,285	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	254,067	553,285	553,285	553,285	

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	2	5	2
105	Full Time - Uniform					
	Total	3	3	2	5	2

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Safety & Justice Challenge	Grant Number G10L08	Index Code 100693/100745
<i>Federal</i>	Award Period 05/01/2016 - 12/31/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America things about and uses 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	686,837	1,500,000	1,500,000	1,500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	734,703	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies	333	10,000	10,000	10,000	
400	Equipment	22,167	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,444,040	3,020,000	3,020,000	3,020,000	

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)	965,297	3,020,000	3,020,000	3,020,000	
	Total	965,297	3,020,000	3,020,000	3,020,000	

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	20	19	17	20	1
105	Full Time - Uniform					
	Total	20	19	17	20	1

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Community Crisis Intervention Project	Grant Number G10439	Index Code 100728
<input checked="" type="checkbox"/> Federal	Award Period 7/1/2018 - 9/30/2021	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

CCIP combats violence by intervening where the violence is most prevalent. We use credible messengers who are products of Philadelphia's most violent neighborhoods as outreach workers to foster meaningful relationships with would be perpetrators as well as law abiding residents. CCIP works to provide those involved in criminal activities with positive alternatives. We respond to neighborhood crisis with mediation and resources and a willingness to support anyone looking for a peaceful alternative .

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	312,500	500,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	312,500	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	312,617	500,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	312,617	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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Addressing Root Causes (ARC)	Grant Number G10648	Index Code 100738
<input checked="" type="checkbox"/> Federal	Award Period 10/1/2020 - 1/31/2021	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

ARC will build the capacity across Philadelphia's criminal justice system to make impactful referrals to reentry programs and other health and social services by facilitating the development of both shared and agency-specific referral toolkits and improving coordination of reentry programs operated by the FJD-CP, in collaboration with local criminal justice and service provider partners.

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	48,731				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		48,731				

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	48,731				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		48,731				

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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	School Police / Youth Training Development		G10651	100719	
	State	Award Period	Type of Grant			
	Other Govt.	10/01/2018 - 09/30/2020	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
The grant will fund training for Philadelphia School Safety officers focusing on adolescent development, youth trauma and deescalation.						
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		125,529			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		125,529			
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		125,529			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		125,529			
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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Overdose Prevention Program	Grant Number G10L21	Index Code 100752
<i>Federal</i>	Award Period 03/10/2020 - 07/30/2021	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant supports the Police Assisted Diversion program expansion and includes staffing support, space coordination and the PAD program expansion into the 25th and 26th Police Districts.

Summary by Class

Class	Description	Fiscal 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		556,113		556,113	556,113
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		556,113		556,113	556,113

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)		556,113		556,113	556,113
	Total		556,113		556,113	556,113

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Improving Criminal Justice Response - Arrest Program	Grant Number G10554	Index Code 100684
<input checked="" type="checkbox"/> Federal	Award Period 10/01/2017 - 9/30/2020	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The Improving Criminal Justice Response Program is designed to encourage partnerships between state, local, and tribal governments courts, victim service provides, coalitions and rape crisis centers, to ensure that sexual assault, domestic violence, dating violence, and stalking are treated as serious violations of criminal law.

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	425,995				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	425,995				

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					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2023 OPERATING BUDGET	WITHIN PROGRAM

Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Bloomberg Mayor's Challenge	Grant Number G10L04	Index Code 100837/100838
<i>Federal</i>	Award Period 4/16/2018 - 12/31/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

The Mayor's Challenge is a competition to inspire cities to generate innovative ideas that solve major challenges and improve city life - and that ultimately can be shared and replicated by cities worldwide. The City of Philadelphia has been awarded one of nine prizes to implement its winning idea, to reform the juvenile justice system by creating new facilities specifically designed to address trauma and connect youths with resources.

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	69,418	70,000	70,000	70,000	
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	84,957	61,355	61,355	61,355	
300	Materials and Supplies		20,000	20,000	20,000	
400	Equipment	72,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	226,375	151,355	151,355	151,355	

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)	178,722	151,355	151,355	151,355	
	Total	178,722	151,355	151,355	151,355	

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	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Criminal Justice Advisory Board (CJAB)		G10668	100759	
	State	Award Period	Type of Grant			
	Other Govt.	01/20/2020 - 01/19/2022	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>This grant program supports the prevention, preparation, and response as it relates to the ongoing coronavirus pandemic. This program will support several CJAB partners including the Defender Association, First Judicial District, Office of the District Attorney, Office of the Sheriff.</p>						
Summary by Class						
Class	Description	Fiscal 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			695,278	695,278	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			695,278	695,278	
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			695,278	695,278	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			695,278	695,278	
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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Juvenile Justice Racial Equity Disparities	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 01/01/2021 - 12/31/2023	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

This grant program will support the Office of Criminal Justice & Public Safety as it relates to hiring one position for a period of two years.

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				150,000	150,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				150,000	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				150,000	150,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				150,000	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				1	1
105	Full Time - Uniform					
	Total				1	1

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (CJPS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PRA Technical Assistance Stipend	Grant Number G10L16	Index Code 100736
<i>Federal</i>	Award Period 09/12/2019 - 09/11/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

This award is to help support the continuation of the work that began at the Policy Academy and can be used in a variety of ways existing MacArthur Foundation grants.

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		8,000		8,000	8,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		8,000		8,000	8,000

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)		8,000		8,000	8,000
	Total		8,000		8,000	8,000

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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Better Bike Share Partnership		G10L09	100697	
State		Award Period		Type of Grant		
Other Govt.		7/1/2017 - 6/30/2023		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
The Better Bike Share Partnership grant supports the creation of equitable and replicable models for bike sharing with Philadelphia as a case study for this practice.						
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	130,293	121,750	121,750	121,750	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	142,310	167,000	167,000	167,000	
300	Materials and Supplies					
400	Equipment	3,253	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		275,856	293,750	293,750	293,750	
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)	275,847	293,750	293,750	293,750	
Total		275,847	293,750	293,750	293,750	
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	3	3	1
105	Full Time - Uniform					
Total		2	2	3	3	1

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Vision Zero Community Traffic Safety Education	Grant Number G10443	Index Code 100734
<input checked="" type="checkbox"/> Federal	Award Period 10/22/2019 - 09/30/2021	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director's Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local organizations.

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	109,839	455,805		455,805	455,805
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,839	455,805		455,805	455,805

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	229,488	455,805		455,805	455,805
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	229,488	455,805		455,805	455,805

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Trail & Side Path Maintenance Plan	Grant Number G10445	Index Code 104632
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2020 - 06/30/2022	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

The grant funds provided pursuant to this Agreement shall be used to coordinate and deliver highway safety related activities. The Project proposal, attached as Exhibit A, more fully describes the scope and terms of the Project as agreed upon by the Grantee and PennDOT.

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		60,000	60,000	60,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		60,000	60,000	60,000	

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		60,000	60,000	60,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		60,000	60,000	60,000	

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Complete Streets Delivery Program	Grant Number G10446	Index Code 104633
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 07/1/2020 - 06/30/2022	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.

Summary by Class

Class	Description	Fiscal 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		85,000	85,000	85,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		85,000	85,000	85,000	

Summary by Funding Source

Code	Category	Fiscal 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		85,000	85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		85,000	85,000	85,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/21	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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transit First Corridor Planning - North Philadelphia		G10447	104634	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2020 - 6/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This work will focus on developing plans for Complete Streets improvements, including Transit First, Vision Zero, and High Quality Bike Network, on one of Philadelphia's most important surface transit corridors. This effort will build upon key ongoing efforts including (1) the Philadelphia City Planning Commission's (PCPC) FY19 TCDI Complete Streets intersection study of Olney Avenue and Broad Street, as well as the 2035 Upper North and Upper Northwest District Plans; (2) the City of Philadelphia's upcoming Transit Plan, which will develop Transit First strategies to get buses moving on city streets; and (3) SEPTA's upcoming Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</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		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		90,000	90,000	90,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		90,000	90,000	90,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	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 Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transit Planning & Programming		G10684	104626/104627	
	State	Award Period	Type of Grant			
	Other Govt.	7/1/2020 - 6/30/2023	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	74,750	83,430	83,430	83,430	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		15,105	15,105	15,105	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	74,750	98,535	98,535	98,535	
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	74,750	98,535	98,535	98,535	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	74,750	98,535	98,535	98,535	
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					
	Total	1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transportation Alternatives Set Aside		G10685	100687	
	State	Award Period	Type of Grant			
	Other Govt.	05/16/2019 - 05/15/2024	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
<p>This project will plan, implement and evaluate activities to encourage walking and biking to school. These activities will consist of bike/pedestrian safety lessons, encouragement activities, traffic education to families and neighbors, and site condition (walkability) assessments at key schools; public outreach; and funding the position of a Safe Routes to School Coordinator.</p>						
Summary by Class						
Class	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		45,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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		245,000	200,000	245,000	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		245,000	200,000	245,000	45,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		245,000	200,000	245,000	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		1		1	
105	Full Time - Uniform					
	Total		1		1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Philadelphia Community Traffic Safety Education Program (CTSP)		G10444	100756	
X	<i>State</i>	Award Period	10/16/2020 - 09/30/2020		Type of Grant Reimbursement	
	<i>Other Govt.</i>					
	<i>Local (Non-Govt.)</i>	Grant Objective				
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	19,914				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	19,914				
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	19,914				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	19,914				
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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title NATCO Outdoor Dining	Grant Number G10L23	Index Code 100753
<i>Federal</i>	Award Period 07/20/2020 - 11/01/2020	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant program supports purchase of outdoor dining furniture, materials, supplies and equipment to enable safe physical distancing while walking, biking, or taking transit, and economic recovery for business and workers.

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	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000				

Summary by Funding Source

Code	Category	Fiscal 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)	12,532				
	Total	12,532				

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Better Bikeshare Concessionaire	Grant Number G10563	Index Code 102765
<i>Federal</i>	Award Period 01/01/2021 - 12/31/2030	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

This grant, awarded to the MDO's Office of Transportation & Infrastructure, supports two staff positions, and the design/construction of two major projects. Funding for the first project, Mantua Traffic Safety Project, will be used to purchase equipment to support the engineering and project management. Funding for the second project, Strawberry Mansion & Fairmount Park Protected Lanes, will be used to install flexible delineators and additional line stripping to improve traffic safety along the 33rd street corridor.

Summary by Class

Class	Description	Fiscal 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				119,500	119,500
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				119,500	119,500

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					
300	Other Governments					
400	Local (Non-Governmental)				119,500	119,500
	Total				119,500	119,500

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 Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Central Philadelphia Multi-Model Transportation Analysis Program		G10686	104631	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2016 - 6/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant funded the purchase and installation 23 new bike station associated with Expanding the Bike Share Program located in the City of Philadelphia.</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				76,355	76,355
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				76,355	76,355
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	76,355			76,355	76,355
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	76,355			76,355	76,355
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	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
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Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Pedestrian Safety Study & Action Plan	Grant Number G10687	Index Code 104630
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2018 - 06/30/2021	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

The overall purpose of this Work Order is to provide professional services to oTIS and the Department of Streets to develop a Vision Zero Pedestrian Safety Study & Action Plan. This Pedestrian Safety Study & Action Plan will embrace a Safe System approach in which the City's transportation system is designed and functions in a way that makes crashes less severe and reduces fatalities.

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				85,000	85,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					85,000	85,000

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	85,000			85,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		85,000			85,000	85,000

Summary of Positions

Code	Category	Actual Pos. 6/30/21	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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy (COVID Recovery)	No. 21
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	COVID-19 Recovery/Emergency Funding	TBD	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	TBD	TBD	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This tab serves as a placeholder from the FY22 submission to reserve appropriation for emergency projects throughout the fiscal year. This tab is not related to a specific grant program or funding source. Appropriation detailed on this tab will support unplanned grant programs that are awarded during FY23 and related to the ongoing COVID-19 emergency and recovery.

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		42,800,000		15,000,000	15,000,000
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		90,000,000		15,000,000	15,000,000
300	Materials and Supplies		21,000,000		15,000,000	15,000,000
400	Equipment		21,000,000		15,000,000	15,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		174,800,000		60,000,000	60,000,000

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		174,800,000		60,000,000	60,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		174,800,000		60,000,000	60,000,000

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					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
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	138,550	138,550	138,550	138,550	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		138,550	138,550	138,550	138,550	
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 FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Administration/Policy	No. 21
Fund Water	No. 02		

Line No. (1)	Class Code (2)	27,485,603 (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		Expenditure Transfer from OTIS General Fund						138,550	
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Total Gross Requirements								138,550	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								138,550	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 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		138,550		138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		138,550		138,550			138,550		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Emergency Management	26	
Program Description				
The Office of Emergency Management (OEM) creates a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare for and respond to emergencies and disasters.				
Program Objectives				
-OEM will continue to collaborate with City agencies and community partners to build a robust and effective emergency management community.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of in-person hazard-informed public preparedness outreach activities delivered in zip codes in the top third of the CDC/ATSDR Social Vulnerability Index and/or National Risk Index for Natural Hazards.	66.7%	27.9%	40.0%	40.0%
<u>Comments:</u>				
Percentage of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives.	66.0%	66.6%	78.0%	78.0%
<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		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
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)
01	General	1,488,398	1,195,472	1,211,967	1,532,845	320,878
08	Grants Revenue	1,897,468	6,774,414	3,911,123	7,367,900	3,456,777
	Total	3,385,866	7,969,886	5,123,090	8,900,745	3,777,655
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)
01	General	15	14	10	17	3
08	Grants Revenue	25	25	21	39	14
	Total Full Time	40	39	31	56	17
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	151,293	115,000	230,000	115,000	(115,000)
08	Grants Revenue	95,219	6,774,414	3,911,123	7,367,900	3,456,777
	Total	246,512	6,889,414	4,141,123	7,482,900	3,341,777
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	1,075,151	1,207,412	1,207,412	2,489,999	1,282,587
Finance	Employee Benefits - Uniform					
	Total	1,075,151	1,207,412	1,207,412	2,489,999	1,282,587

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
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	1,459,648	1,160,972	1,160,972	1,375,850	214,878
b)	Employee Benefits					
200	Purchase of Services	17,430	32,500	48,995	148,995	100,000
300	Materials and Supplies	11,320	2,000	2,000	8,000	6,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,488,398	1,195,472	1,211,967	1,532,845	320,878
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	15	14	10	17	3
105	Full Time - Uniform					
Total		15	14	10	17	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	151,293					
Federal		115,000	230,000	115,000	(115,000)	
State						
Other Governments						
Other Funds of the City						
Total	151,293	115,000	230,000	115,000	(115,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	55,000 - 97,500	15	13	10	16	1,150,850	3
2	D375	Deputy Managing Director	150,000		1		1	150,000	
3		Overtime-Civilian						75,000	
4		Lump Sum Payments						50,000	

Total Gross Requirements				15	14	10	17	1,425,850	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(50,000)	
Total Budget								1,375,850	

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		203		7,819			50,000	42,181	
2	Full Time - Civilian	15	1,104,402	14	1,078,153	10	17	1,250,850	172,697	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		355,043		75,000			75,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		15	1,459,648	14	1,160,972	10	17	1,375,850	214,878	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,752		6,500	3,500	(3,000)
210	Postal Services	39				
211	Transportation	124	3,000	3,000	2,500	(500)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,709	500	16,495	17,500	1,005
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	1,550	10,000	10,000	110,000	100,000
251	Professional Svcs. - Information Technology	357				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,950		1,500	3,000	1,500
256	Seminar & Training Sessions	333	4,000	4,000	4,000	
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	5,616	15,000	7,500	7,500	
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)				995	995
Total		17,430	32,500	48,995	148,995	100,000

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.	
Managing Director's Office		10	Office of Emergency Management		26	
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)
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			660		(660)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	6,096				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	238		281		(281)
317	Hospital & Laboratory	154				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,520	2,000	1,059	2,000	941
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,249				
325	Printing					
326	Recreational & Educational	34				
328	Vehicle Parts & Accessories					
335	Lubricants	29				
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	6,000
	Total	11,320	2,000	2,000	8,000	6,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
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.	
Managing Director's Office		10	Office of Emergency Management		26	
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)	1,907	10,000	10,000	110,000	100,000
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.
	Professional Services:					
0250	Deaf Hearing Communication Centre		3,000	3,000	3,000	ASL Interpretation
0250	Fund for Philadelphia	1,550	7,000	7,000	7,000	Fiduciary Program Management
0250	Vendor(s) to be Determined				100,000	OEM Implementation of IJJA
	Total 0250:	1,550	10,000	10,000	110,000	
0251	Various Vendors	357				Misc. Professional Services
	Total Professional Services:	1,907	10,000	10,000	110,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
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.
Telephone & Communication						
0209	Comcast Holdings Corporation			6,500	3,500	INET Service
0209	Nu Vision Technologies, LLC.	3,752				
Total 0209:		3,752		6,500	3,500	
Commercial off Shelf Software Licenses						
0216	DTN, LLC	2,400				GPS Software Dataminr First Alert
0216	SHI International Corp.	309	500	16,495	17,500	
Total 0216:		2,709	500	16,495	17,500	
Food						
0313	U.S. Foods, Inc.	6,096				Food for EOC
Total 0313:		6,096				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
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	1,618,189	4,179,414	1,979,361	5,054,541	3,075,180
b)	Employee Benefits	61,531	250,000			
200	Purchase of Services	173,984	1,700,000	1,780,800	2,133,359	352,559
300	Materials and Supplies	32,639	495,000	100,962	130,000	29,038
400	Equipment	11,125	150,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,897,468	6,774,414	3,911,123	7,367,900	3,456,777
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	25	25	21	39	14
105	Full Time - Uniform					
Total		25	25	21	39	14
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	19,750	6,719,414	3,860,161	7,312,900	3,452,739	
State	75,469	55,000	50,962	55,000	4,038	
Other Governments						
Other Funds of the City						
Total	95,219	6,774,414	3,911,123	7,367,900	3,456,777	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Homeland Security Grant Program (HSGP)	Grant Number G10647	Index Code 100679/-689/-762
<input checked="" type="checkbox"/> Federal	Award Period 9/1/2016 - 8/31/2022	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

HSGP supports FEMA's goal of enhancing the ability of state, local, tribal, and territorial governments, as well as nonprofits, to prevent, protect against, respond to, and recover from terrorist attacks. As the largest member of the Southeastern Pennsylvania Regional Task Force (SEPA RTF), the City of Philadelphia receives UASI and SHSP funds; OEM programs its allocation towards 25 full time personnel, recurring operations costs including but not limited to: emergency warehouse space, EOC outfitting and IT equipment, response and communications equipment, planning costs, trainings, and recurring professional services contracts.

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	1,570,905	3,250,000	1,625,000	3,250,000	1,625,000
100 b)	Employee Benefits - Total	61,531	250,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,080				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,879				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,716				
	Class 192 - FICA	3,797				
	Class 193 - Health / Medical	49,918				
	Class 194 - Group Life	141				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	170,024	1,700,000	1,780,800	1,700,000	(80,800)
300	Materials and Supplies		440,000	50,000	50,000	
400	Equipment		150,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,802,460	5,790,000	3,505,800	5,050,000	1,544,200

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	9,073	5,790,000	3,505,800	5,050,000	1,544,200
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,073	5,790,000	3,505,800	5,050,000	1,544,200

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	22	25	21	25	
105	Full Time - Uniform					
	Total	22	25	21	25	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Hazardous Materials Response Fund (HMRF)	Grant Number G10147	Index Code 100788/101333
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2020 - 06/30/2023	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Hazardous Materials Response Fund, also referred to as the HazMat Matching Grant, allows the Office of Emergency Management to purchase materials, supplies, and equipment for emergency response and to develop emergency planning and response capability.

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	3,390				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,960				
300	Materials and Supplies	32,639	55,000	50,962	55,000	4,038
400	Equipment	11,125				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	51,114	55,000	50,962	55,000	4,038

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	75,469	55,000	50,962	55,000	4,038
300	Other Governments					
400	Local (Non-Governmental)					
	Total	75,469	55,000	50,962	55,000	4,038

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Regional Catastrophic Preparedness Grant Program (RCPGP)	Grant Number G10543	Index Code 100755/102761
<input checked="" type="checkbox"/> Federal	Award Period 09/01/2020 - 08/31/2024	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.

Summary by Class

Class	Description	Fiscal 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	43,894	929,414		741,458	741,458
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				383,359	383,359
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	43,894	929,414		1,124,817	1,124,817

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	10,677	929,414		1,124,817	1,124,817
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,677	929,414		1,124,817	1,124,817

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
105	Full Time - Uniform					
	Total	3			3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title OEM Public Health Workforce Supplemental	Grant Number G10561	Index Code 102767
<input checked="" type="checkbox"/> Federal	Award Period 11/01/2021 - 06/30/2023	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The OEM Public Health Workforce Supplemental grant program has been established via MOU with the Philadelphia Department of Public Health (PDPH) and is related to a larger grant program from the Centers for Disease Control and Prevention titled Emergency Response: Public Health Crisis. This program will support the OEM by expanding existing infrastructure to support public health emergency planning and responses through a dedicated cadre of public health-focused staff. OEM will assist PDPH in improving citywide public health preparedness and response capabilities by expanding planning and operational support, while further integrating a public health lens into citywide emergency planning.

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			354,361	1,063,083	708,722
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				354,361	1,063,083	708,722

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			354,361	1,063,083	708,722
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				354,361	1,063,083	708,722

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				11	11
105	Full Time - Uniform					
Total					11	11

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Emergency Management	No. 26
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Pre-Disaster Mitigation Grant Program	Grant Number G10586	Index Code 100758
<input checked="" type="checkbox"/> Federal	Award Period 09/24/2020 - 09/23/2023	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

The Pre-Disaster Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives+A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.

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				50,000	50,000
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				75,000	75,000

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				75,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				75,000	75,000

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.	
Managing Director's Office	10	Citizen Police Oversight Commission	34	
Program Description				
The Citizens Police Oversight Commission (CPOC) is the official civilian oversight agency of the Philadelphia Police Department. The CPOC is charged with helping foster a positive relationship between law enforcement and community members. The CPOC accomplishes this goal by reviewing the policy, practice, and custom of the Philadelphia Police Department, distilling complex issues, and creating opportunity for dialogue.				
Program Objectives				
<ul style="list-style-type: none"> - The Citizens Police Oversight Commission legislation is a historic step for police oversight that will have a major impact on police reform in Philadelphia. - Mediation Program Pilot: CPOC aims to host 20 mediation sessions in FY23. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the CPOC	13	20	20	20
<u>Comments:</u>				
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	95.0%	89.3%	90.0%	90.0%
<u>Comments:</u>	IAD can either accept or decline to investigate a complaint received from the PAC. IAD has a 75-day period during which to investigate complaints from the CPOC. Upon completion of an IAD investigation, the CPOC can audit the IAD investigation.			
Number of policy, practice, or custom review(s)/ report(s)/opinion(s) issued by the CPOC	22	Tabulated at year end	8	8
<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.
Managing Director's Office		10	Citizen Police Oversight Commission			34
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)
01	General	475,563	2,150,070	2,150,070	2,402,570	252,500
Total		475,563	2,150,070	2,150,070	2,402,570	252,500
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)
01	General	6	14	7	15	1
Total Full Time		6	14	7	15	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
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 Bdgt (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	176,404	426,938	426,938	428,664	1,726
Finance	Employee Benefits - Uniform					
Total		176,404	426,938	426,938	428,664	1,726

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Citizen Police Oversight Commission		34	
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	458,969	1,083,000	1,083,000	1,085,500	2,500
b)	Employee Benefits					
200	Purchase of Services	16,369	1,065,070	1,065,070	1,315,070	250,000
300	Materials and Supplies		2,000	2,000	2,000	
400	Equipment	225				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		475,563	2,150,070	2,150,070	2,402,570	252,500
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	6	14	7	15	1
105	Full Time - Uniform					
Total		6	14	7	15	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program Citizen Police Oversight Commission	No. 34
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	55,000 - 75,000	5	12	6	13	885,512	1
2	A402	Assistant Managing Director 3	119,254 - 140,000	1	2	1	2	259,254	

Total Gross Requirements	6	14	7	15	1,144,766	1
Plus: Earned Increment						
Plus: Longevity						
Less: (Vacancy Allowance)						(59,266)
Total Budget						1,085,500

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		12,263		1,871				(1,871)	
2	Full Time - Civilian	6	446,706	14	1,081,129	7	15	1,085,500	4,371	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	458,969	14	1,083,000	7	15	1,085,500	2,500	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			500	570	70
210	Postal Services					
211	Transportation		7,000	5,500	7,000	1,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,025		2,500	2,500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,539	832,900	832,900	1,073,000	240,100
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	10,000	215,000	215,000	215,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	625		1,575	2,000	425
256	Seminar & Training Sessions	120	5,170	3,595	10,000	6,405
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,060	5,000	3,500	5,000	1,500
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		16,369	1,065,070	1,065,070	1,315,070	250,000

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		2,000	2,000	2,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	225				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	225				

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department		No.		Program		No.	
Managing Director's Office		10		Citizen Police Oversight Commission		34	
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)	11,539	1,047,900	1,047,900	1,288,000	240,100	
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.	
	Professional Services						
0250	Mom is Always Media, LLC.	1,539	900	900	1,000	Annual Report Writing Services	
0250	Vendor(s) to be Determined		100,000	100,000	100,000	Strategic Planning	
0250	Vendor(s) to be Determined		100,000	100,000	100,000	Community Engagement	
0250	Vendor(s) to be Determined		100,000	100,000	100,000	Plan Rollout Support	
0250	Vendor(s) to be Determined		282,000	282,000	282,000	Investigations, Analysis & Reporting	
0250	Vendor(s) to be Determined		250,000	250,000	490,000	Citizen Police Oversight Commission	
	Total 0250:	1,539	832,900	832,900	1,073,000		
	Legal Services						
0253	Kivitz & Kivitz	10,000	15,000	15,000	15,000	PAC Legal Services	
0253	Vendor(s) to be Determined		200,000	200,000	200,000	Citizen Police Oversight Commission	
	Total 0253:	10,000	215,000	215,000	215,000		
	Total Professional Services:	11,539	1,047,900	1,047,900	1,288,000		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES			
FISCAL 2023 OPERATING BUDGET					
Department	No.	Program	No.		
Managing Director's Office	10	Community Life Improvement Program (CLIP)	36		
Program Description					
Community Life Improvement Program (CLIP) administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight, achieved by partnering with residents and businesses, to foster sustainable communities. CLIP is also committed to providing people with second chances, helping people to improve their lives, and supporting them in becoming a productive member of society. 32 percent of CLIP employees are returning citizens.					
Program Objectives					
-Prioritize Diversity and Inclusion in the Workforce: CLIP will continue to strive to hire employees who are representative of the City's residents, ensuring all Philadelphians have access to employment pathways and opportunities to improve Philadelphia communities. CLIP will also continue to be a second-chance, providing guidance and support to ensure employees stay on the right path to a successful career. -Expand/Sustain Same Day Pay Program: CLIP will continue to hire and mentor residents through the Same Day Pay Program, providing program participants with training and opportunities to become more successful and productive.					
Performance Measures					
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target	
(1)	(2)	(3)	(4)	(5)	
Graffiti Abatement: properties and street fixtures cleaned	108,156	157,336	135,000	135,000	
<u>Comments:</u>					
Community Partnership Program: groups that received supplies	831	528	500	500	
<u>Comments:</u>					
Community Service Program: citywide cleanup projects completed	7,428	4,960	4,200	4,200	
<u>Comments:</u>					
Vacant Lot Program: vacant lot abatements	9,150	14,098	10,000	10,000	
<u>Comments:</u>					
Vacant Lot Program: vacant lot compliance rate	32.8%	20.8%	>30.0%	>25.0%	
<u>Comments:</u>	Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in the eclipse system are the actual vacant lot addresses, meaning that there are no owners on record. If the ownership of the vacant lots is known, the compliance rate tends to be higher. If the ownership of the vacant lots is not known, then the compliance rate is likely to be lower. In addition, due to additional staff from Philadelphia Works Inc (PWI) it does not take the Abatement Crews as long to get to lots on the list thus shortening the amount of time the owners have to clean it.				
Community Life Improvement: exterior property maintenance violations	13,035	13,101	13,000	13,000	
<u>Comments:</u>					
Community Life Improvement: exterior property maintenance compliance rate2	67.1%	65.5%	>62.0%	>62.0%	
<u>Comments:</u>	Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In the warmer/busy months, the compliance rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property.				
Graffiti removal tickets closed within service level agreement of seven days	66.8%	88.5%	>80.0%	>90.0%	
<u>Comments:</u>					
Number of nuisance properties and vacant lots abated	12,199	18,263	14,000	14,000	
<u>Comments:</u>					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Community Life Improvement Program			36
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)
01	General	6,624,875	7,247,271	7,199,853	12,727,900	5,528,047
	Total	6,624,875	7,247,271	7,199,853	12,727,900	5,528,047
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)
01	General	110	120	118	159	39
	Total Full Time	110	120	118	159	39
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
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	1,759,494	2,169,733	2,169,733	2,350,858	181,125
Finance	Employee Benefits - Uniform					
	Total	1,759,494	2,169,733	2,169,733	2,350,858	181,125

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
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	4,970,999	6,065,000	6,065,000	6,513,047	448,047
b)	Employee Benefits					
200	Purchase of Services	334,587	335,613	335,613	5,335,613	5,000,000
300	Materials and Supplies	697,965	727,034	579,616	511,616	(68,000)
400	Equipment	621,324	119,624	219,624	367,624	148,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,624,875	7,247,271	7,199,853	12,727,900	5,528,047
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	110	120	118	159	39
105	Full Time - Uniform					
Total		110	120	118	159	39
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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 Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
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	A093	Administrative Operations Manager	49,862 - 59,225	4	4	4	4	220,904	
2	A398	Assistant Managing Director	64,561 - 93,730	2	2	2	2	158,291	
3	C313	CLIP Crew Chief	33,949 - 53,045	21	20	24	40	1,423,692	20
4	C314	CLIP Supervisor	63,654 - 65,000	3	3	5	8	468,694	5
5	C318	CLIP Crew Member 1	31,000 - 38,192	28	35	32	46	1,672,780	11
6	C414	Community Services Manager	63,654	1	1	1	1	63,654	
7	D375	Deputy Managing Director	139,050	1	1	1	1	139,050	
8	D404	Deputy Director of Operations	75,000 - 77,250	3	3	3	3	208,500	
9	D510	Director of Administration & Management	66,950 - 77,250	2	2	2	2	144,200	
10	F164	Field Director	47,741	1	1		1	47,741	
11	I533	Inventory Control Manager	66,837	1	1	1	1	66,838	
12	M045	Maintenance Director	42,436	1	1	1	1	42,436	
13	O082	Office Administrator	44,558 - 61,532	2	2	2	2	106,090	
14	O102	Office Support Assistant	43,000 - 48,775	4	5	4	5	188,546	
15	O580	Organizer/Surveyor	45,088	1	1	1	1	45,088	
16	O815	Outreach Coordinator	63,654	1	1	1	1	63,654	
17	S243	Senior Crew Chief	38,192 - 47,741	19	22	19	23	941,100	1
18	V322	Vacant Lot Surveyor	46,149 - 47,741	3	3	2	3	134,723	
19	V323	Vacant Lot Supervisor	63,654	2	2	2	2	118,654	
20	6G90	L&I Code Enforcement Inspector	46,371 - 50,883	5	5	6	6	317,572	1
21	6H61	L&I Code Administrator 1	53,817 - 54,617	2	2	2	2	118,808	
22	7A23	Abatement Worker	41,540	1	1	1	1	42,579	
23	7C13	Heavy Equipment Operator 1	48,346			1	1	47,792	1
24	7C14	Heavy Equipment Operator 2	50,704 - 50,904	2	2	1	2	103,588	
Total Full Time:				110	120	118	159	6,884,974	39

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Community Life Improvement Program	No. 36
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		Full-Time Civilian		110	120	118	159	6,884,974	39
2		Part-Time/Temporary/Seasonal						65,000	
3		Overtime-Civilian						430,000	
4		Sick Pay						65,000	
5		Salaries Funded by DPH (Needle Exchange Program)						(105,000)	
6		Salaries Funded by DPH (Hazardous Materials Program)						(90,000)	
7		Exp Tsf: to OVP (Roadmap Community Response)						(575,000)	

Total Gross Requirements				110	120	118	159	6,674,974	39
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(161,927)	
Total Budget								6,513,047	

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		34,106		45,000				(45,000)	
2	Full Time - Civilian	110	4,455,544	120	5,494,387	118	159	5,953,047	458,660	39
3	Full Time - Uniform									
4	Bonus, Gross Adj.				(4,387)				4,387	
5	PT, Temp/Seas, Bd, SCG				65,000			65,000		
6	Overtime - Civilian		349,002		400,000			430,000	30,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		132,347		65,000			65,000		
11										
12										
Total		110	4,970,999	120	6,065,000	118	159	6,513,047	448,047	39

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.	
Managing Director's Office		10	Community Life Improvement Program		36	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		3,000	3,000	3,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	374,381	614,249	375,000	120,000	(255,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	35,300	9,000	25,000	15,000	(10,000)
309	Cordage & Fibers					
310	Electrical & Communication	720	685	685	685	
311	General Equipment & Machinery	48,715	10,000	15,000	10,000	(5,000)
312	Fire Fighting & Safety	8,619	8,000	8,000	8,000	
313	Food	2,066	900	900		(900)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	7,694	1,800	5,000	5,000	
317	Hospital & Laboratory	525	800	30,000	800	(29,200)
318	Janitorial, Laundry & Household	178,589	60,000	60,000	60,000	
320	Office Materials & Supplies	11,289	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools	17,162	8,000	8,000	5,000	(3,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,113	900	2,700	900	(1,800)
325	Printing	1,740	1,000	500	900	400
326	Recreational & Educational	4,019	1,500	2,625	900	(1,725)
328	Vehicle Parts & Accessories	1,999	1,500	1,000	900	(100)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,034	700	700	1,000	300
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			36,506	274,531	238,025
	Total	697,965	727,034	579,616	511,616	(68,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			875		(875)
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery		5,000	5,000	5,000	
412	Fire Fighting & Emergency	396	12,000	12,000	12,000	
417	Hospital & Laboratory					
420	Office Equipment	629	1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	6,018	1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,417	5,000	5,000	5,000	
428	Vehicles	586,310	90,624	130,800	90,624	(40,176)
430	Furniture & Furnishings	9,869				
499	Other Equipment (not otherwise classified)				248,000	248,000
401	Agricultural & Botanical	5,685		58,949		(58,949)
	Total	621,324	119,624	219,624	367,624	148,000

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.	
Managing Director's Office		10	Community Life Improvement Program		36	
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)	236,427	198,812	186,169	5,203,500	5,017,331
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.
	Professional Services:					
0250	Drugscan, Inc.	720	700	700	700	Drug Testing
0250	Independence Constructors Corporation	108,098	20,000	108,680	35,000	Construction
0250	Jimmy's Tree & Landscaping	35,780	15,000	30,000	15,000	Landscaping/Tree Removal
0250	M3T Corporation	6,400				Security Camera Installation & Service
0250	The Davey Tree Expert Company	296				Landscaping/Tree Removal
0250	Townscapes Incorporated	81,730	15,000	30,000	15,000	Landscaping/Tree Removal
0250	Vendor(s) to be Determined		133,112	11,789	34,300	Landscaping/Tree Removal
0250	Vendor(s) to be Determined				100,000	Tree Removal (Same-Day-Pay)
0250	Vendor(s) to be Determined				5,000,000	CLIP Program Expansion
	Total 0250:	233,024	183,812	181,169	5,200,000	
	Information Technology					
0251	Assetworks, Inc.	3,403	15,000	5,000	3,500	Fleet Management Services
	Total 0251:	3,403	15,000	5,000	3,500	
	Total Professional Services:	236,427	198,812	186,169	5,203,500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
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.
0209	Telephone Trapeze Software Group, Inc.	15,183	2,122	17,000	10,000	Network Fleet GPS Support Services
	Total 0209:	15,183	2,122	17,000	10,000	
0210	Postage Pitney Bowes Bank, Inc.	10,000	15,000	10,000	10,000	CLIP Postage Account
	Total 0210:	10,000	15,000	10,000	10,000	
0260	Repair & Maintenance Charges Browns Equipment & Supply Co, Inc.	7,752	12,000	12,000	12,000	Pressure Washer Repair
0260	Charles W. Romano Company	1,644	3,000			Ice Machine & Electrical Repair
0260	HERC Rentals, Inc.			23,500	23,500	Equipment Rental
0260	Northeast Fence and Iron Works	11,607	12,000	25,000	25,000	Fence Installation
0260	Xerox Corporation	7,040	7,040	7,040	7,040	Copier Maintenance & Supplies
0260	Various/Vendor(s) to be Determined	967		7,460	7,460	Repair & Maintenance
	Total 0260:	29,010	34,040	75,000	75,000	
0284	Ground & Building Rental Philadelphia Municipal Authority		27,254			CLIP Field Office Lease
	Total 0284:		27,254			
0285	Rents - Other A.R.F. Rental Services, Inc.	2,587	3,024			Portable Toilet Rental
0285	Enterprise Holdings	9,165	20,000			Equipment Rental
0285	Pitney Bowes, Inc.	1,861	1,861	1,861	1,861	Mailing Machine Rental
0285	Rineharts Sanitation Services	2,427		7,500	7,500	Portable Toilet Rental
0285	Sea Box, Inc.	13,500	13,500	13,500	13,500	Shipping Container Rental
0285	Various/Vendor(s) to be Determined	254	20,000	12,139	2,139	Other Equipment Rental
	Total 0285:	29,794	58,385	35,000	25,000	

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.	
Managing Director's Office		10	Community Life Improvement Program		36	
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.
300 - Materials & Supplies						
Building & Construction						
0305	All Seasons Landscaping Company, Inc.		15,000	15,000	7,500	Mulch for Vacant Lots
0305	American Forest Products	28,516	7,500	7,500	5,000	Lumber
0305	Castor Materials	1,512	1,500	1,500	2,000	Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.		2,500	2,500	2,500	Concrete for Fencing
0305	Northeast Fence and Iron Works	10,285	6,000	45,000	20,000	Fencing Materials
0305	Sherwin Williams Company	330,924	100,000	200,000	75,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.		3,000	3,000	3,000	Lumber
0305	TDSP Materials		2,000	2,000	2,000	Crushed Stone for Vacant Lots
0305	T Frank McCalls, Inc		3,000	3,000	3,000	Misc. Landscaping Supplies
0305	Various/Vendor(s) to be Determined	3,144	473,749	95,500		Building Materials & Supplies
	Subtotal:	374,381	614,249	375,000	120,000	
Dry Goods, Notions & Wearing Apparel						
0308	Maxon Supplies, LLC.	16,368		6,330		Work Gloves
0308	Saf T Guard	15,000				CLIP Uniforms
0308	Stauffer Manufacturing Company			5,332		Coveralls
0308	Thomason Corp			2,500		CLIP Uniforms
0308	Various/Vendor(s) to be Determined	3,932	9,000	10,838	15,000	CLIP Uniforms - TBD
	Subtotal:	35,300	9,000	25,000	15,000	
General Equipment & Machinery						
0311	Brown Equipment & Supply Co.	10,284				Parts for Steam Cleaner Repair
0311	Robert E. Little, Inc.	38,431	10,000	15,000	10,000	Power Lawn Mower Parts
	Subtotal:	48,715	10,000	15,000	10,000	
General Hardware & Tools						
0316	Fastenal Company			1,000		Fasteners, Washers, and Related Supp
0316	Independent Hardware Incorporated			650		Hardware & Tool Materials/Supplies
0316	Maxon Supplies, LLC.			1,600		Welding Supplies
0316	T Frank McCalls Incorporated			1,523		Plastic Receptacles
0316	Various/Vendor(s) to be Determined	7,694	1,800	227	5,000	
	Subtotal:	7,694	1,800	5,000	5,000	
Hospital & Laboratory						
0317	Avant Edge Solutions of Mid Atlantic			2,880		Infectious Waste Container
0317	Federated Healthcare Supply Incorporated			12,240		COVID-19 Rapid Testing Kits
0317	T Frank McCalls Incorporated			12,300		Protective Gear and Supplies
0317	W B Mason Company, Inc.	525		1,055		Gloves
0317	Various/Vendor(s) to be Determined		800	1,525	800	
	Subtotal:	525	800	30,000	800	

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.	
Managing Director's Office		10	Community Life Improvement Program		36	
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.
Janitorial, Laundry & Household						
0318	All American Poly	24,954		9,888		Plastic Trash Bags
0318	Dano Enterprises, Inc.	34,800				Paper Trash Bags
0318	Equipment Trade Service Company, Inc.	100,468		36,960		Graffiti Remover
0318	Imperial Bag & Paper CO, LLC.					Disinfectant & Sanitizer
0318	PPG Architectural Finishes, Inc.	13,212		2,202		Graffiti Remover
0318	South Jersey Paper Products	5,155				Brooms, Handles, Heads
0318	T Frank McCalls, Inc.			1,560		Wiper Rags
0318	Various/Vendor(s) to be Determined		60,000	9,390	60,000	Other - Graffiti Remover Supplies
	Subtotal:	178,589	60,000	60,000	60,000	
Small Power Tools & Hand Tools						
0322	Ana Sourcing, LLC.	1,739				Leaf Rakes
0322	Bandy Company	8,401		6,049		Small Power Tools - Various
0322	D L Electronics Incorporated	7,022	8,000			Dewalt Tools and Accessories
0322	T Frank McCalls, Inc.			1,951	5,000	Chain Saw Parts & Accessories
	Subtotal:	17,162	8,000	8,000	5,000	
Materials & Supplies - Other						
0399	Vendor(s) to be Determined			36,506	274,531	Same-Day Pay Operations
	Subtotal:			36,506	274,531	
400 - Equipment						
Agricultural & Botanical						
0401	Robert E. Little, Inc.	2,377		12,360		Small Equipment Accessories
0401	T Frank McCalls, Inc.	3,308		46,589		Line Trimmers, Leaf Blowers and Acce
	Subtotal:	5,685		58,949		
Vehicles						
0428	Best Line Leasing, LLC.	31,892				Enclosed Cargo Trailers
0428	Brown's Equipment & Supply CO, Inc.	34,052		75,779		Trailer Mounted Pressure Washers
0428	Brown's Equipment & Supply CO, Inc.					Trailer Mounted, Stationary Pressure V
0428	Chapman Chevrolet, LLC.	66,104				Extended Passenger Van
0428	Chapman Chevrolet, LLC.	217,749				Cargo Vans
0428	Groff Tractor & Equipment, Inc.	68,357				72" HD Loader Bucket
0428	H A Dehart & Son	20,913				Towmaster T-20 Trailer
0428	Hunter Keystone Peterbilt, LP	13,558		13,830		Hook Lift Trailer Body
0428	Hunter Keystone Peterbilt, LP					Non-OEM Aftermarket Options for CLII
0428	Pacifico Ford, Inc.	71,877		41,191		Pickup Truck
0428	Pacifico Ford, Inc.	61,808				Hybrid Fleet SUVs
0428	Vendor(s) to be Determined		90,624		90,624	Cargo Vans, Transport Trailers
	Subtotal:	586,310	90,624	130,800	90,624	
Equipment - Other						
0499	Vendor(s) to be Determined				248,000	Same-Day Pay Operations
	Subtotal:				248,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Animal Care and Control Team	44	
Program Description				
As Philadelphia's only animal care and control provider, ACCT Philly provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status. ACCT Philly serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. As a founding member of the Philadelphia No Kill Coalition, ACCT Philly is committed to working with the community and partners to being a resource to Philadelphia residents.				
Program Objectives				
-ACCT Philly will continue to provide shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Life-saving rate	88.3%	86.4%	90.0%	90.0%
<u>Comments:</u>	80% is the industry standard for "good" life-saving performance.			
Number of city dog licenses issued	4,747	4,542	5,000	5,000
<u>Comments:</u>				
Number of spay/neuter surgeries completed	5,102	4,621	5,000	5,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Animal Care & Control Team			44
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)
01	General	3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
Total		3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
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)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	119,032	200,000	200,000	200,000	
Total		119,032	200,000	200,000	200,000	
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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Animal Care & Control Team		No. 44	
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	3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
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		3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
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 Revenues (4)	Fiscal 2023 Adopted Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	119,032	200,000	200,000	200,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	119,032	200,000	200,000	200,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,667,793	3,800,946	3,806,946	5,835,501	2,028,555
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,667,793	3,800,946	3,806,946	5,835,501	2,028,555

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program			No.	
Managing Director's Office		10	Animal Care & Control Team			44	
Fund		No.					
General		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)	3,667,793	3,800,946	3,806,946	5,835,501	2,028,555	
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.	
0250	Professional Services					Animal Care & Control Team	
	Animal Care & Control Team	3,667,793	3,800,946	3,806,946	5,835,501		
	Total 0250:	3,667,793	3,800,946	3,806,946	5,835,501		
	Total Professional Services:	3,667,793	3,800,946	3,806,946	5,835,501		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Philly 311	45	
Program Description				
Philly311 is the City's non-emergency contact system. Residents, businesses, and travelers access information and services through its call center, website, and mobile application. Philly311 strives to improve the quality of life for Philadelphians by providing world-class customer service for every method of contact, delivering accurate information and timely updates, and facilitating solutions to municipal problems.				
Program Objectives				
<ul style="list-style-type: none"> - Implement a new cloud-based telephone system and softphone, allowing staff to provide better customer service remotely. - Partner with Department of Public Property to complete the new training center in City Hall, enabling staff to be better training. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median timeframe to answer calls (in minutes)	5:02	2:39	< 4:00	< 4:00
Comments:	This metric provides a realistic expectation of how long the public could expect to wait for a call to get answered.			
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	43.9%	41.6%	< 50.0%	< 50.0%
Comments:	Philly311 continues to prioritize customer service. Philly311 has dedicated additional staff to focus on survey process, responds to every survey taker, and provides comments and additional service in accordance with their needs.			
Percent of contacts who utilize mobile and web applications to contact 311	52.5%	53.2%	>50.0%	>50.0%
Comments:	This measure refers to the number of contacts using mobile and web applications to contact 311.			
Average score for tickets and phone calls monitored by 311 supervisors	88.0%	90.7%	>86.0%	>86.0%
Comments:	Agents are scored on a six-point scale and are graded by pass/fail. 311 has dedicated additional resources to the quality assurance and control process.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Philly 311			45
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)
01	General	2,805,891	2,873,411	2,968,725	2,919,293	(49,432)
Total		2,805,891	2,873,411	2,968,725	2,919,293	(49,432)
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)
01	General	58	45	53	47	2
Total Full Time		58	45	53	47	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
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 Bdgt (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	893,276	942,459	942,459	921,654	(20,805)
Finance	Employee Benefits - Uniform					
Total		893,276	942,459	942,459	921,654	(20,805)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Philly 311		45	
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	2,426,831	2,428,011	2,523,325	2,473,893	(49,432)
b)	Employee Benefits					
200	Purchase of Services	372,965	431,000	431,000	431,000	
300	Materials and Supplies	3,575	11,700	11,700	11,700	
400	Equipment	2,520	2,700	2,700	2,700	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,805,891	2,873,411	2,968,725	2,919,293	(49,432)
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	58	45	53	47	2
105	Full Time - Uniform					
Total		58	45	53	47	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program Philly 311	No. 45
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	A398	Assistant Managing Director 2	34,000 - 90,000	25	10	21	12	737,572	2
2	E700	Executive Director	120,000	1	1	1	1	126,000	
3	6J56	311 Contact Center Agent	42,870 - 45,396	28	30	28	30	1,321,632	
4	6J57	311 Contact Center Agent Supervisor	50,540	3	3	2	3	100,860	
5	6J58	311 Contact Center Specialist	46,662	1	1	1	1	47,829	
6		Temporary/Seasonal						60,000	
7		Overtime-Civilian						80,000	

Total Gross Requirements				58	45	53	47	2,473,893	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								2,473,893	

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		30,393		6,749				(6,749)	
2	Full Time - Civilian	58	2,262,032	45	2,386,576	53	47	2,333,893	(52,683)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		68,940		50,000			60,000	10,000	
6	Overtime - Civilian		65,466		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	58	2,426,831	45	2,523,325	53	47	2,473,893	(49,432)	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Managing Director's Office		No. 10	Program Philly 311		No. 45	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	55,049	130,800	130,800	130,800	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,814	58,000	55,645	58,000	2,355
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	30,001	14,500	12,200	12,200	
251	Professional Svcs. - Information Technology	230,000	227,700	230,000	230,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			180		(180)
256	Seminar & Training Sessions	150		975		(975)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	880				
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	71		1,200		(1,200)
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		372,965	431,000	431,000	431,000	

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.	
Managing Director's Office		10	Philly 311		45	
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)
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	94				
320	Office Materials & Supplies	470	10,700	10,700	10,700	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	441	1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational	2,570				
328	Vehicle Parts & Accessories					
335	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		3,575	11,700	11,700	11,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,700	2,700	2,700	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,520				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,520	2,700	2,700	2,700	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department Managing Director's Office			No. 10	Program Philly 311			No. 45
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)	260,001	242,200	242,200	242,200		
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.	
0250	Professional Services: Accela, Inc.	30,001	14,500	12,200	12,200	Mobile App - Public Stuff Pro 311	
	Total 0250:	30,001	14,500	12,200	12,200		
0251	Information Technology: Cellco Partnership					Philly311 - CRM Maintenance Annual Subscription (Robocalling)	
0251	Incapsulate, LLC.	200,000	197,700	200,000	200,000		
0251	Onsolve Intermediate	30,000	30,000	30,000	30,000		
	Total 0251:	230,000	227,700	230,000	230,000		
	Total Professional Services:	260,001	242,200	242,200	242,200		

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.	
Managing Director's Office		10	Philly 311		45	
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.
	Telephone					
0209	AT&T Mobility		10,800	10,800	10,800	311 Remote Connectivity (Phone)
0209	MCI Communications, Inc.	18,542				310 Telephone Services
0209	Nu Vision Technologies, LLC.	3,579				Voice/Data Jack Installation
0209	Verizon PA, LLC.	32,928	120,000	120,000	120,000	311 Telephone Services
	Total 0209:	55,049	130,800	130,800	130,800	
	Commercial Off-Shelf Software					
0216	Insight Public Sector, Inc.		58,000	55,645	58,000	311 Salesforce Software
0216	CDW Government	56,814				311 Salesforce Software
	Total 0216:	56,814	58,000	55,645	58,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Legal Services	46	
Program Description				
<p>Legal Services encompasses annual contracts that help fund legal representation for individuals who need, but cannot afford, an attorney. The Defender Association of Philadelphia represents approximately 70% of all persons who are arrested in Philadelphia. The Defender also has a unit that handles dependency cases. The Support Center for Child Advocates (SCCA) represents child victims of abuse and neglect, including new dependency cases and in criminal prosecutions of abusers. Community Legal Services (CLS) represents vulnerable populations, including indigent families and seniors, as they seek to access social service programs.</p>				
Program Objectives				
This program does not have performance measures.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
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.
Managing Director's Office		10	Legal Services			46
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)
01	General	50,635,963	53,438,949	53,438,949	59,844,449	6,405,500
Total		50,635,963	53,438,949	53,438,949	59,844,449	6,405,500
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)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
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	50,635,963	53,438,949	53,438,949	59,844,449	6,405,500
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		50,635,963	53,438,949	53,438,949	59,844,449	6,405,500
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 Revenues	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.	
Managing Director's Office		10	Legal Services		46	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,635,963	53,438,949	53,438,949	59,844,449	6,405,500
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		50,635,963	53,438,949	53,438,949	59,844,449	6,405,500

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET							
Department		No.		Program		No.	
Managing Director's Office		10		Legal Services		46	
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)	50,635,963	53,438,949	53,438,949	59,844,449	6,405,500	
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.	
	Legal Services:						
0253	Community Legal Services	900,000	900,000	900,000	900,000	Legal Services (HHS Policy)	
0253	Community Legal Services	989,482	989,482	989,482	989,482	Legal Services (Parent Advocacy)	
0253	Community Legal Services	1,031,782	1,965,667	3,000,167	3,005,667	Legal Services (Eviction Defense)	
0253	Community Legal Services		1,034,500			Eviction Defense - Reserve	
0253	Defender Association of Philadelphia	47,648,999	48,483,600	48,483,600	54,283,600	Legal Services	
0253	Support Center for Child Advocates	65,700	65,700	65,700	65,700	Legal Services	
0253	Accelerated Misdemeanor Program				600,000	AMP Fines & Fees	
	Total 0253:	50,635,963	53,438,949	53,438,949	59,844,449		
	Total Professional Services:	50,635,963	53,438,949	53,438,949	59,844,449		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service			52
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)
08	Grants Revenue	370,406	535,907	625,907	600,907	
	Total	370,406	535,907	625,907	600,907	
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)
08	Grants Revenue	3	3	2	5	2
	Total Full Time	3	3	2	5	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	361,144	535,907	625,907	600,907	(25,000)
	Total	361,144	535,907	625,907	600,907	(25,000)
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 Bdg (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	65,792	66,701	92,370	92,370	
Finance	Employee Benefits - Uniform					
	Total	65,792	66,701	92,370	92,370	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
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	166,604	168,907	233,907	233,907	
b)	Employee Benefits					
200	Purchase of Services	188,690	345,000	345,000	345,000	
300	Materials and Supplies	145	2,000	2,000	2,000	
400	Equipment	14,967	20,000	45,000	20,000	(25,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		370,406	535,907	625,907	600,907	(25,000)
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	3	3	2	5	2
105	Full Time - Uniform					
Total		3	3	2	5	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			90,000	65,000	(25,000)	
Federal	361,144	535,907	535,907	535,907		
State						
Other Governments						
Other Funds of the City						
Total	361,144	535,907	625,907	600,907	(25,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Foster Grandparents Program	Grant Number G10385	Index Code 100850
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2020 - 06/30/2023	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

The Foster Grandparents Program (FGP) provides low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia. Participants in this program are compensated via a stipend payment on a bi-weekly basis. This grant program is overseen and managed through coordination with the Office of Children & Families.

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	166,604	168,907	168,907	168,907	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	188,690	345,000	345,000	345,000	
300	Materials and Supplies	145	2,000	2,000	2,000	
400	Equipment	14,967	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		370,406	535,907	535,907	535,907	

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	361,144	535,907	535,907	535,907	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		361,144	535,907	535,907	535,907	

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	2	4	1
105	Full Time - Uniform					
Total		3	3	2	4	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Community Resource Corps Program Manager	Grant Number G10L26	Index Code 100757
<i>Federal</i>	Award Period 05/01/2021 - 05/31/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

This grant program supports the salary of one Program Manager who is tasked with oversight of the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.

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			65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			65,000	65,000	

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)			65,000	65,000	
	Total			65,000	65,000	

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Civic Engagement & Volunteer Service	No. 52
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Community Resource Corps Technology	Grant Number G10565	Index Code 102766
<i>Federal</i>			
<i>State</i>	Award Period 10/26/2021 - 10/26/2022	Type of Grant Cash Basis	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant program supports the purchase of technology devices including tablets and accessories for the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.

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			25,000		(25,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			25,000		(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					
300	Other Governments					
400	Local (Non-Governmental)			25,000		(25,000)
	Total			25,000		(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					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Special Events	54	
Program Description				
The Office of Special Events (OSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events.				
Program Objectives				
<ul style="list-style-type: none"> - Further develop and streamline practices and protocols for dispatch and deployment of City-owned special event equipment. - Implement a new application and permitting process by leveraging existing, City licensed technology and software. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of applications processed	734	Available FY23 Q1	1,200-1,500	1,600
<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.
Managing Director's Office		10	Office of Special Events			54
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)
01	General	167,641	178,364	178,364	631,273	452,909
Total		167,641	178,364	178,364	631,273	452,909
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)
01	General	4	3	5	5	2
Total Full Time		4	3	5	5	2
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	196,983			220,000	220,000
Total		196,983			220,000	220,000
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 Bdg (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	61,334	58,327	58,327	245,341	187,014
Finance	Employee Benefits - Uniform					
Total		61,334	58,327	58,327	245,341	187,014

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
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	159,682	164,114	164,114	631,273	467,159
b)	Employee Benefits					
200	Purchase of Services	7,537	12,250	12,250		(12,250)
300	Materials and Supplies	422	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		167,641	178,364	178,364	631,273	452,909
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	3	5	5	2
105	Full Time - Uniform					
Total		4	3	5	5	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	196,983			220,000	220,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	196,983			220,000	220,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Managing Director's Office			10	Office of Special Events			54			
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	A398	Assistant Managing Director 2	65,000 - 95,481	3	2	4	4	409,450	2	
2	D375	Deputy Managing Director	154,500	1	1	1	1	167,497		
3		Salaries Funded by Parks & Recreation						(67,112)		
4		Salaries Funded by Grant Program						(88,562)		
5		Special Events Support						200,000		
6		Overtime-Civilian						10,000		
Total Gross Requirements				4	3	5	5	631,273	2	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								631,273		
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		2,467							
2	Full Time - Civilian	4	155,316	3	147,700	5	5	621,273	473,573	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(565)		13,392				(13,392)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,464		3,022			10,000	6,978	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	159,682	3	164,114	5	5	631,273	467,159	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.	
Managing Director's Office		10	Office of Special Events		54	
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)
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	51	2,000	2,000		(2,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	371				
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		422	2,000	2,000		(2,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Immigrant Affairs	55	
Program Description				
The Office of Immigrant Affairs (OIA) promotes the wellbeing of Philadelphia's immigrant communities by developing policies and programs that increase access to opportunity, services, and information. OIA facilitates the inclusion of immigrants in civic, economic, and cultural life, and highlights the essential role that immigrants have played and continue to play in Philadelphia.				
Program Objectives				
<p>-Develop a Citywide immigrant integration plan that intersects with existing efforts for City planning and post-pandemic economic recovery in the region. The plan will need to detail strategies to improve the City's welcoming infrastructure to more systematically and compassionately welcome Afghan evacuees, and other immigrants, refugees, and asylees.</p> <p>-Expand legal defense for Pennsylvania residents facing deportation or detention, and enable more residents to remain in Philadelphia.</p> <p>-Assess the region's immigration legal services landscape to explore opportunities to expand legal capacity and increase access to quality and affordable legal services for immigrants in Philadelphia. This includes integration of the universal representation program led by the Pennsylvania Immigrant Family Unity Project with the School District of Philadelphia's efforts in implementing the Welcoming Sanctuary Schools protocols.</p> <p>-Strengthen language access policies and expand the development of innovative strategies for language services expansion that enhance access to City services for multilingual residents.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of translated documents	1,390	1,667	1,400	1,400
Comments:				
Number of LEP transactions	88,581	98,880	65,000	65,000
Comments:	FY21 year-end totals reflect requests for interpreters related to COVID-19 and the Afghan Evacuation emergencies. For FY23, OIA is arriving at this target based exclusively on standard needs across the City.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Immigrant Affairs			55
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)
01	General	720,780	791,420	831,420	898,226	66,806
	Total	720,780	791,420	831,420	898,226	66,806
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)
01	General	4	4	4	4	
	Total Full Time	4	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
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 Bdg (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	119,250	131,932	131,932	133,960	2,029
Finance	Employee Benefits - Uniform					
	Total	119,250	131,932	131,932	133,960	2,029

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
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	311,422	339,920	339,920	346,726	6,806
b)	Employee Benefits					
200	Purchase of Services	408,948	450,000	450,000	550,000	100,000
300	Materials and Supplies	410	1,500	41,500	1,500	(40,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		720,780	791,420	831,420	898,226	66,806
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	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program Office of Immigrant Affairs	No. 55
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	56,788 - 125,000	4	4	4	4	339,226	
2		Overtime-Civilian						7,500	

Total Gross Requirements				4	4	4	4	346,726	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								346,726	

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		4,340							
2	Full Time - Civilian	4	301,975	4	334,089	4	4	339,226	5,137	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(98)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,205		5,831			7,500	1,669	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	311,422	4	339,920	4	4	346,726	6,806	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
Fund General		No. 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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	805		750	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	406,593	149,500	148,500	148,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		300,000	300,000	400,000	100,000
254	Mental Health & Intellectual Disability Services					
255	Dues	900		750	750	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	650				
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)		500			
	Total	408,948	450,000	450,000	550,000	100,000

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.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	410				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			40,000		(40,000)
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		410	1,500	41,500	1,500	(40,000)
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				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
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)	406,593	449,500	448,500	548,500	100,000
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.
	Professional Services:					
0250	Deaf Hearing Communication Centre, Inc.	728	2,500	1,500	1,500	ASL Interpretation
0250	Fund for Philadelphia	7,000	7,000	7,000	7,000	Fiduciary Program Management
0250	Geneva Worldwide, Inc.	29,028	35,000			Language Access Services
0250	GLOBO Language Solutions, LLC.	99,479	30,000	50,000		Language Access Services
0250	Language Line Services, Inc.	66,000	65,000	40,000		Language Access Services
0250	Nationalities Service Center	4,358	10,000	10,000	35,000	Language Access Services
0250	Powerling, Inc.			10,000	40,000	Language Access Services
0250	United Language Group, Inc.			30,000	65,000	Language Access Services
0250	Vera Institute of Justice	200,000				Legal Defense: Family Unity Project
	Total 0250:	406,593	149,500	148,500	148,500	
	Legal Services:					
0253	Vera Institute of Justice		300,000	300,000	400,000	Legal Defense: Family Unity Project
	Total 0253:		300,000	300,000	400,000	
	Total Professional Services:	406,593	449,500	448,500	548,500	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Violence Prevention	56	
Program Description				
The Office of Violence Prevention (OVP) implements violence prevention strategies and initiatives that strive to prevent, reduce, and end violence—particularly gun violence—in Philadelphia. Working in close partnership with law enforcement, City agencies, and the community, OVP works to build the needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.				
Program Objectives				
<ul style="list-style-type: none"> - Increase the number of people who are at the highest risk of being involved in gun violence referred and connected to needed services and support across OVP programs, including the Group Violence Intervention (GVI), Community Crisis Intervention Program (CCIP), and the Violence Prevention Partnership. - Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and supports to the people and places most at risk of gun violence. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of home visits conducted to engage high risk individuals in services	2,457	6,843	2,400	2,400
Comments:				
Number of referrals made to service providers for high risk individuals	904	2,494	1,500	1,500
Comments:				
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	3.2%	2.4%	< 20.0%	< 20.0%
Comments:				
Number of high-risk individuals engaged in via Custom Notification or Call-In for Group Violence Intervention (GVI)	587	552	560	600
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Violence Prevention			56
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)
01	General	9,134,834	35,074,809	22,064,376	38,516,209	16,451,833
Total		9,134,834	35,074,809	22,064,376	38,516,209	16,451,833
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)
01	General	11	32	10	31	(1)
Total Full Time		11	32	10	31	(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
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	958,918	1,009,206	1,009,206	1,759,144	749,938
Finance	Employee Benefits - Uniform					
Total		958,918	1,009,206	1,009,206	1,759,144	749,938

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
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	2,435,547	4,061,410	2,561,410	4,604,657	2,043,247
b)	Employee Benefits					
200	Purchase of Services	6,698,432	30,820,399	18,909,966	33,660,952	14,750,986
300	Materials and Supplies		193,000	593,000	215,600	(377,400)
400	Equipment	855			35,000	35,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,134,834	35,074,809	22,064,376	38,516,209	16,451,833
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	32	10	31	(1)
105	Full Time - Uniform					
Total		11	32	10	31	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program Office of Violence Prevention	No. 56
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	51,500 - 90,000	10	31	9	30	1,618,050	(1)
2	D375	Deputy Managing Director	128,414	1	1	1	1	128,414	
Violence Prevention Partnership									
3		Exp Tsf: from Adult Probation						1,638,000	
4		Exp Tsf: from Juvenile Probation						390,874	
5		Exp Tsf: from District Attorney						254,319	
Roadmap Community Response									
6		Ex. Tsf: from MDO CLIP						575,000	
7		Lump Sum Payments						150,000	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(150,000)	
Total Budget				11	32	10	31	4,754,657	(1)
								4,604,657	

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		7,061		5,811			150,000	144,189	
2	Full Time - Civilian	11	2,428,256	32	2,555,599	10	31	4,454,657	1,899,058	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		230							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	2,435,547	32	2,561,410	10	31	4,604,657	2,043,247	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		193,000	593,000	215,600	(377,400)
Total			193,000	593,000	215,600	(377,400)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				35,000	35,000
430	Furniture & Furnishings	855				
499	Other Equipment (not otherwise classified)					
Total		855			35,000	35,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
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)	6,689,453	30,817,899	18,896,966	33,657,452	14,760,486
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.
	Professional Services:					
0250	American Institutes for Research	149,973		150,000		Program Evaluation (CCIP)
0250	Center for Employment Opportunities	250,000	250,000	250,000	250,000	GVI - Transitional Work Program
0250	Sean Patrick Turner	15,500				Outcome Measure Consultant
0250	Urban Affairs Coalition	1,075,000	1,500,000	1,500,000	1,250,000	Targeted Comm. Investment Grants
0250	Urbn Affairs Co./Anti-Drug Anti-Violence Network	5,197,840	4,537,840	4,537,840	5,537,840	Community Crisis Intervention Proj.
0250	Urban Affairs Coalition		325,000	325,000	407,400	Group Violence Intervention
0250	Vendor(s) To Be Determined		150,000		150,000	Program Evaluation (OVP)
0250	Vendor(s) To Be Determined		475,059	475,059	475,059	Violence Intervention Partnership
0250	Vendor(s) To Be Determined		80,000	80,000	80,000	Summer Event Support
0250	Vendor(s) To Be Determined		300,000	300,000	300,000	Lighting Improvements
0250	Vendor(s) To Be Determined		200,000	200,000	200,000	Clean & Seal
0250	Vendor(s) To Be Determined		1,000,000	987,220	996,720	Violence Intervention Expansion
0250	Vendor(s) To Be Determined		20,000,000	9,549,192	22,450,808	Anti-Violence Community Grants
0250	Vendor(s) To Be Determined		2,000,000	541,515	1,558,485	Anti-Violence Hotline
	Total 0250:	6,688,313	30,817,899	18,895,826	33,656,312	
	Information Technology:					
0251	Cellco Partnership	1,140		1,140	1,140	Public Safety MDS Services
0251	EBA Engineering, Inc.					IT Staff Augmentation
	Total 0251:	1,140		1,140	1,140	
	Total Professional Services:	6,689,453	30,817,899	18,896,966	33,657,452	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Violence Prevention	No. 56
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.
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		175,000	175,000	175,000	Clean & Seal Materials & Supplies
0399	Vendor(s) to be Determined		18,000	18,000	18,000	Graffiti/Vacant Lot Clean Up
0399	Vendor(s) to be Determined			400,000		Env. Improv. Pinpointed Areas
0399	Vendor(s) to be Determined				22,600	GVI Materials & Supplies
	Total 0399:		193,000	593,000	215,600	
	Vehicles					
0428	Vendor(s) to be Determined				35,000	GVI Vehicle Purchase
	Total 0428:				35,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Town Watch Integrated Services	57	
Program Description				
Town Watch Integrated Services (TWIS) assists residents in addressing quality-of-life issues through community policing and participation. TWIS trains volunteers to patrol, observe, document, and report suspicious activity in their neighborhoods. TWIS supports schools by conducting mediation sessions with students and addressing neighborhood issues that prevent them from attending school. TWIS volunteers support Safe Corridor Program, the Town Watch street patrol, crime prevention education, and community beautification projects.				
Program Objectives				
-TWIS will develop stronger partnerships with community organizations to increase participate in school safety programs and establish a strategic plan focused on diversifying community supports, incorporating a long-range sustainability plan, and increasing overall civic engagement in neighborhood most vulnerable to gun violence.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average Weighted Community Engagement Score across the five Police Service Areas (PSAs)	5.5	7.0	7.5	7.5
Comments:	Methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. PSA = Police Service Area - Police Service Areas fall within Police Districts across the City but are smaller in size within the larger district covered by PPD.			
Total new members in the five Police Service Areas (PSAs)	1,318	1,237	1,069	1,069
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
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)
01	General	511,000	552,907	552,907	655,667	102,760
Total		511,000	552,907	552,907	655,667	102,760
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)
01	General	11	11	10	11	
Total Full Time		11	11	10	11	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
Total						
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 Bdgt (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	189,803	189,456	189,456	235,821	46,366
Finance	Employee Benefits - Uniform					
Total		189,803	189,456	189,456	235,821	46,366

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
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	488,008	493,727	493,727	607,167	113,440
b)	Employee Benefits					
200	Purchase of Services	17,860	37,600	37,600	33,500	(4,100)
300	Materials and Supplies	5,132	21,580	21,580	15,000	(6,580)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		511,000	552,907	552,907	655,667	102,760
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	11	10	11	
105	Full Time - Uniform					
Total		11	11	10	11	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program Town Watch Integrated Services	No. 57
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	A398	Assistant Managing Director 2	40,250 - 52,500	4	4	3	4	184,750	
2	C371	Community Liaison	46,000	2	2	2	2	92,000	
3	C389	Community Outreach Coordinator	52,500	2	2	2	2	105,000	
4	E700	Executive Director	114,417	1	1	1	1	114,417	
5	P559	Program Services Coordinator	56,000	1	1	1	1	56,000	
6	S120	Secretary	45,000	1	1	1	1	45,000	
7		Overtime-Civilian						10,000	

Total Gross Requirements		11	11	10	11	607,167	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget						607,167	

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		1,089		3,971				(3,971)	
2	Full Time - Civilian	11	480,635	11	479,756	10	11	597,167	117,411	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,133)							
5	PT, Temp/Seas, Bd, SCG		7,417							
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	488,008	11	493,727	10	11	607,167	113,440	

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.
Managing Director's Office		10	Town Watch Integrated Services			57
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)
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	78		3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	316	20,080	12,580	7,500	(5,080)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	199	500	500	500	
325	Printing			500	500	
326	Recreational & Educational	4,539	1,000	5,000	3,500	(1,500)
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)					
Total		5,132	21,580	21,580	15,000	(6,580)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
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.
Managing Director's Office			10	Town Watch Integrated Services			57
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)	14,027		14,500	14,500		
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.	
0250	Professional Services:					TWIS Monthly Radio Service	
	Compaths, LLC.	14,027		14,500	14,500		
	Total 0250:	14,027		14,500	14,500		
	Total Professional Services:	14,027		14,500	14,500		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Managing Director's Office	No. 10	Program Town Watch Integrated Services	No. 57
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.
0260	Repair & Maintenance Charges: Compaths, LLC.	3,833	31,000	16,500	14,500	TWIS Radio Repair & Maintenance
	Total 0260:	3,833	31,000	16,500	14,500	
0326	Recreational & Educational Staples Business Advantage	4,539				TWIS Branded Promotional Items
0326	Vendor(s) to be Determined		1,000	5,000	3,500	TWIS Branded Promotional Items
	Total 0326:	4,539	1,000	5,000	3,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Workforce Development			58
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)
01	General	141,927				
08	Grants Revenue	1,368,744	835,413	772,882	755,413	
	Total	1,368,744	835,413	772,882	755,413	
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)
08	Grants Revenue	1	2	1		
	Total Full Time	1	2	1		
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	1,630,111	835,413	772,882	755,413	
	Total	1,630,111	835,413	772,882	755,413	(17,469)
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 Bdg (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	43,123	31,592	6,899		(6,899)
Finance	Employee Benefits - Uniform					
	Total	43,123	31,592	6,899		(6,899)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
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	88,597				
b)	Employee Benefits					
200	Purchase of Services	53,330				
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		141,927				
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		
105	Full Time - Uniform					
Total				1		
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund General	No. 01		

Line No. (1)	Class Code (2)	25,309,344 (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 Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget</div>	
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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		41,929							
2	Full Time - Civilian		46,668							
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			88,597							

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	805				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	33,810				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	15,142				
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	3,573				
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		53,330				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
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	62,531	80,000	17,469		(17,469)
b)	Employee Benefits					
200	Purchase of Services	1,306,213	755,413	755,413	755,413	
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		1,368,744	835,413	772,882	755,413	(17,469)
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	1		(2)
105	Full Time - Uniform					
Total		1	2	1		(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	619,844	80,000	17,469		(17,469)	
Federal	1,010,267	755,413	755,413	755,413		
State						
Other Governments						
Other Funds of the City						
Total	1,630,111	835,413	772,882	755,413	(17,469)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title AmeriCorps Competitive Award	Grant Number G10597	Index Code 100744/101339
<input checked="" type="checkbox"/> Federal	Award Period 09/10/2020 - 09/09/2023	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's Environmental Stewardship and Youth Workforce Development goals. The members will be responsible for revitalizing public land, planting trees and diverting tons of waste to be recycled. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement.

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	755,413	755,413	755,413	755,413	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	755,413	755,413	755,413	755,413	

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	1,010,267	755,413	755,413	755,413	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,010,267	755,413	755,413	755,413	

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
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Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title K-12 Digital Access Program Manager	Grant Number G10557	Index Code 102761
<i>Federal</i>	Award Period 07/01/2020 - 06/30/2022	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

This grant is intended to support a new position in the Office of Innovation and Technology ("OIT") titled K-12 Digital Access Program Manager. This position will manage the City's rapidly developing K-12 digital access program ("PHLConnectED") with the goal of providing Internet access and services for students 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	62,531	80,000	17,469		(17,469)
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		62,531	80,000	17,469		(17,469)

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)	69,044	80,000	17,469		(17,469)
Total		69,044	80,000	17,469		(17,469)

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					
Total		1	1	1		(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Managing Director's Office	No. 10	Program Office of Workforce Development	No. 58
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PHLConnectED	Grant Number G10556	Index Code 102760
<i>Federal</i>	Award Period 07/28/2020 - 06/30/2021	Type of Grant Cash Basis	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

The PHLConnectED program ("Program") aims to connect up to 35,000 low-income Philadelphia households with reliable and consistent internet access, devices, and digital navigation services so that such students can participate in remote learning during the COVID-19 pandemic.

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	550,800				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	550,800				

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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	550,800				
	Total	550,800				

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		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	No.	Program	No.	
Managing Director's Office	10	Municipal ID program	59	
Program Description				
The Municipal ID Program introduces the "PHL City ID," an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City of Philadelphia. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.				
Program Objectives				
<ul style="list-style-type: none"> - Promote PHL City ID as a government-issued ID that decreases barriers in accessing critical services and benefits and increase the acceptance of the PHL City ID throughout Philadelphia. - Increase access to PHL City IDs by expanding pop-up mobile sites and partners. - Increase the number of PHL City benefit partners by engaging more businesses and cultural institutions. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Philadelphia residents, including City employees, successfully receiving a PHL City ID	6,728	12,167	10,000	12,000
<u>Comments:</u>				
Number of PHL City ID mobile sites staffed/attended	55	93	40	48
<u>Comments:</u>				
Revenue collected from issuance of PHL City ID	\$53,811	\$100,740	\$77,500	\$93,000
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Municipal ID Program			59
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)
01	General	406,014	422,712	422,712	479,438	56,726
Total		406,014	422,712	422,712	479,438	56,726
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)
01	General	3	3	3	4	1
Total Full Time		3	3	3	4	1
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General					
Total						
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 Bdg (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	120,987	52,052	52,052	72,478	20,427
Finance	Employee Benefits - Uniform					
Total		120,987	52,052	52,052	72,478	20,427

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Municipal ID Program		59	
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	122,119	131,810	131,810	188,536	56,726
b)	Employee Benefits					
200	Purchase of Services	280,902	280,902	280,902	280,902	
300	Materials and Supplies	2,516	10,000	10,000	10,000	
400	Equipment	477				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		406,014	422,712	422,712	479,438	56,726
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 Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	50,886					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	50,886					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Managing Director's Office	No. 10	Program Municipal ID Program	No. 59
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	35,000 - 56,650	3	3	3	4	183,536	1
2		Overtime-Civilian						5,000	

Total Gross Requirements				3	3	3	4	188,536	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								188,536	

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		1,132							
2	Full Time - Civilian	3	120,987	3	131,810	3	4	183,536	51,726	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
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		3	122,119	3	131,810	3	4	188,536	56,726	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.	
Managing Director's Office		10	Municipal ID Program		59	
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)
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	12		36		(36)
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	221		213		(213)
320	Office Materials & Supplies	183	10,000	9,751	10,000	249
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	2,100				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,516	10,000	10,000	10,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	477				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	477				

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Managing Director's Office			10	Municipal ID Program			59
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)	280,902	280,902	280,902	280,902		
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	Professional Services: Omicron Technologies, Inc.	280,902	280,902	280,902	280,902	Municipal ID Program	
	Total 0250's:	280,902	280,902	280,902	280,902		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Managing Director's Office	10	Office of Arts, Culture & the Creative Economy	60	
Program Description				
The Office of Arts, Culture, and the Creative Economy (OACCE) strives to close the gap in access to quality cultural experiences and creative expression. OACCE accomplishes this by supporting and promoting arts, culture, and the creative industries; linking local artists and cultural organizations to resources and opportunities; and commissioning public art, which reflects the diversity of Philadelphia's residents and visitors and its rich cultural landscape.				
Program Objectives				
-OACCE will continue to help Philadelphia's arts and culture sector recover from the continued devastating impact of COVID-19 to fully return to their creative practice and earning income and will continue to uplift and bring together communities through the arts. Specifically, OACCE will:				
- Continue to close the gap in access to quality arts and culture experiences by supporting and funding Philadelphia's artists and arts organizations to offer free Neighborhood Arts Programs and resuming indoor programs as COVID-19 restrictions allow.				
- Finalize and implement the Landmarks and Monuments Review Process to allow the public to request the removal, renaming, or recontextualizing any landmark or monument that represents a history of racism, bigotry, or colonialism. The goals of this process include commissioning monuments and new permanent public artworks that reflect the diversity of Philadelphia's neighborhoods.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of performances	12	188	150	90
<u>Comments:</u>				
Public Engagement	11,285	2,526	2,700	3,000
<u>Comments:</u>	Throughout FY22 OACCE explored a combination of virtual and in-person public engagement meetings and tools that had slight fluctuations due to COVID rates. OACCE had 174 fewer engagement participants than targeted but FY23 outcomes should be on target.			
Number of artists supported	135	1,849	1,460	1,390
<u>Comments:</u>	OACCE will exceed its target in artists support due to a \$1.3 M transfer ordinance increase in OACCE's Class 200, which \$1M was to illuminate the Arts grants to artists and arts organizations.			
Attendance at OACCE's activities	5,403	49,776	9,800	12,000
<u>Comments:</u>	The attendance numbers continue to exceed its target due to the decrease in COVID-19 restrictions and more people attending events; and the popularity of the Harriet Tubman events.			
Arts Access	81,504	226,120	120,000	150,000
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy			60
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)
01	General	3,037,623	4,070,408	6,870,408	5,070,408	(1,800,000)
	Total	3,037,623	4,070,408	6,870,408	5,070,408	(1,800,000)
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)
01	General	3	8	5	8	
	Total Full Time	3	8	5	8	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
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 Bdg (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	104,015	259,452	259,452	259,452	
Finance	Employee Benefits - Uniform					
	Total	104,015	259,452	259,452	259,452	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy		60	
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	274,199	657,008	657,008	657,008	
b)	Employee Benefits					
200	Purchase of Services	1,413,424	113,400	2,613,400	113,400	(2,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	1,350,000	3,300,000	3,600,000	4,300,000	700,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,037,623	4,070,408	6,870,408	5,070,408	(1,800,000)
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	3	8	5	8	
105	Full Time - Uniform					
Total		3	8	5	8	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program Office of Arts, Culture & the Creative Economy	No. 60
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	45,000 - 70,000	2	6	3	6	408,108	
2	A402	Assistant Managing Director 3	115,000		1	1	1	115,000	
3	C122	Chief Cultural Officer	133,900	1	1	1	1	133,900	

Total Gross Requirements				3	8	5	8	657,008	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								657,008	

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		10,802							
2	Full Time - Civilian	3	263,397	8	657,008	5	8	657,008		
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	274,199	8	657,008	5	8	657,008		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Managing Director's Office		10	Office of Arts, Culture & the Creative Economy			60
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,413,400	113,400	2,613,400	113,400	(2,500,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24				
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		1,413,424	113,400	2,613,400	113,400	(2,500,000)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Arts & Culture		60	
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)	1,413,400	113,400	2,613,400	113,400	(2,500,000)
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.
	Professional Services:					
0250	Philadelphia Industrial Development Corp.	113,400	113,400	113,400	113,400	Programming & Preservation
0250	Philadelphia Industrial Development Corp.	1,300,000		1,500,000		Illuminate the Arts Grant Program
0250	Philadelphia Cultural Fund			1,000,000		Philadelphia Cultural Fund
	Total 0250:	1,413,400	113,400	2,613,400	113,400	
	Total Professional Services:	1,413,400	113,400	2,613,400	113,400	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Office of Arts & Culture		60
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.
	Contributions:					
0505	Marian Anderson Historical Society			50,000		Marian Anderson Museum
0505	Philadelphia Film Office			100,000		Philadelphia Film Office
0505	Mann Music Center			150,000		Mann Music Center
0505	The African American Museum of Philadelphia	350,000	800,000	800,000	800,000	African American Museum
		350,000	800,000	1,100,000	800,000	
0517	Philadelphia Cultural Fund Incorporated	1,000,000	2,500,000	2,500,000	3,500,000	Philadelphia Cultural Fund
	Total Contributions:	1,350,000	3,300,000	3,600,000	4,300,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	School Crossing Guards			61
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)
01	General	8,956,456	12,302,051	10,758,676		(10,758,676)
	Total	8,956,456	12,302,051	10,758,676		(10,758,676)
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)
			1	2		(1)
	Total Full Time		1	2		(1)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
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					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	School Crossing Guards		61	
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	8,660,056	11,792,051	9,792,051		(9,792,051)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	296,400	510,000	526,625		(526,625)
400	Equipment			440,000		(440,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,956,456	12,302,051	10,758,676		(10,758,676)
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		(1)
105	Full Time - Uniform					
Total			1	2		(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Revenues	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
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Department Managing Director's Office	No. 10	Program School Crossing Guards	No. 61
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		School Crossing Guard			1				(1)
2	1A02	Office Clerk	33,403 - 35,670			2			

Total Gross Requirements									
Plus: Earned Increment						1	2		(1)
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget									

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		14,019		30,742				(30,742)	
2	Full Time - Civilian		486	1	23,861	2			(23,861)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				511,485				(511,485)	
5	PT, Temp/Seas, Bd, SCG		8,636,171		9,222,795				(9,222,795)	
6	Overtime - Civilian		292							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9,088		4				(4)	
10	H&L, IOD, LT-Sick				3,164				(3,164)	
11										
12										
	Total		8,660,056	1	9,792,051	2			(9,792,051)	(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.	
Managing Director's Office		10	School Crossing Guards		61	
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)
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	296,400	510,000	526,625		(526,625)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		296,400	510,000	526,625		(526,625)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			430,000		(430,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			10,000		(10,000)
Total				440,000		(440,000)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	School Crossing Guards		61	
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.
	Dry Goods, Notions & Wearing Apparel					
0308	Philadelphia Police Department	296,400	340,000	356,625		Clothing Allowance (\$400/SCG) Initial Clothing Issue
0308	American Uniform, Inc.		170,000	170,000		
	Total 0308:	296,400	510,000	526,625		
	Vehicles					
0428	Vendor(s) to be Determined			430,000		SCG Vehicle Purchases
	Total 0428:			430,000		

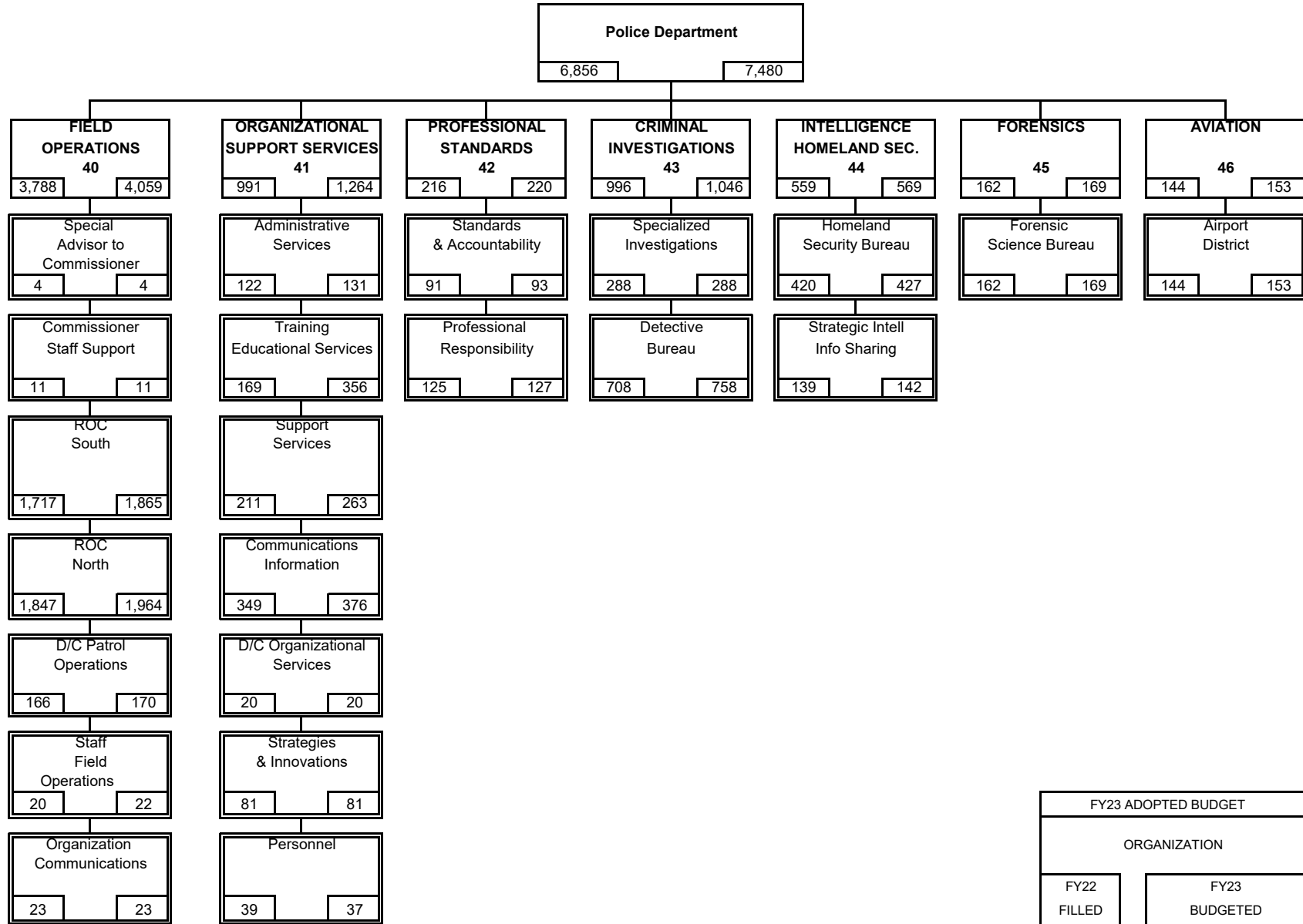
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department POLICE	No. 11
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 39

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
POLICE								11
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	708,324,818	704,349,409	731,221,929	753,577,996	22,356,067
		b)	Employee Benefits					
		200	Purchase of Services	9,459,039	10,418,373	11,018,373	12,917,116	1,898,743
		300	Materials and Supplies	9,629,840	13,307,006	14,451,434	14,451,434	
		400	Equipment	973,493	1,272,946	1,342,718	2,097,718	755,000
		500	Contributions, etc.	30,753,353				
		800	Payments to Other Funds				5,000,000	5,000,000
			Total	759,140,543	729,347,734	758,034,454	788,044,264	30,009,810
08	Grants	100	Employee Compensation					
		a)	Personal Services	2,357,335	6,340,966	5,432,408	5,404,180	(28,228)
		b)	Employee Benefits	367,825	366,700	366,700	366,700	
		200	Purchase of Services	2,719,925	2,365,126	4,541,282	3,116,544	(1,424,738)
		300	Materials and Supplies	2,207,777	3,636,448	3,355,676	3,855,676	500,000
		400	Equipment	154,934	4,265,554	4,414,779	4,414,779	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,807,796	16,974,794	18,110,845	17,157,879	(952,966)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	15,440,337	14,670,044	15,427,909	15,962,091	534,182
		b)	Employee Benefits					
		200	Purchase of Services	76,757	72,460	72,660	72,660	
		300	Materials and Supplies	82,200	84,600	109,600	109,600	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,599,294	14,827,104	15,610,169	16,144,351	534,182
		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	726,122,490	725,360,419	752,082,246	774,944,267	22,862,021
		b)	Employee Benefits	367,825	366,700	366,700	366,700	
		200	Purchase of Services	12,255,721	12,855,959	15,632,315	16,106,320	474,005
		300	Materials and Supplies	11,919,817	17,028,054	17,916,710	18,416,710	500,000
		400	Equipment	1,128,427	5,538,500	5,757,497	6,512,497	755,000
		500	Contributions, etc.	30,753,353				
		800	Payments to Other Funds				5,000,000	5,000,000
			Total	782,547,633	761,149,632	791,755,468	821,346,494	29,591,026

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department						11
POLICE						
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01 - GENERAL FUND						
Changes due to funding of uniform & civilian to Full Staffing levels, Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-FY23 Raises	24,270,849					24,270,849
Bonus-Gross ADJ- FY22 Bonuses	(11,500,435)					(11,500,435)
Civilian \$1,200 & Uniform \$1,500						
Overtime-Decreased uniform & civilian strength	3,730,583					3,730,583
Unused Uniform Leave	843,714					843,714
Shift/Stress Differential	2,207,459					2,207,459
Lump Sum Sep. Pmts.	2,863,781					2,863,781
IOD	(1,009,884)					(1,009,884)
Clothing and Maintenance payments			(95,550)			(95,550)
Recruit Uniform Costs			101,460			101,460
Increased Recruiting		250,000				250,000
Miscellaneous Supplies			(5,910)			(5,910)
PPD Mobility Project		2,248,743	240,000			2,488,743
Forensic Outsourcing of Backlog DNA Analysis		(600,000)				(600,000)
Forensic Upgrades			515,000			515,000
Forensics Lab PayGo					5,000,000	5,000,000
Staff Support for Body Worn Cameras	950,000					950,000
TOTAL - GENERAL FUND	22,356,067	1,898,743	755,000		5,000,000	30,009,810
08 - GRANTS REVENUE FUND						
Anticipated changes in available funding and grants applied and/or not yet expended:	(28,228)	(1,424,738)	500,000			(952,966)
TOTAL - GRANTS REVENUE FUND	(28,228)	(1,424,738)	500,000			(952,966)
09 - AVIATION FUND						
Changes due to funding of uniform increased Staffing levels,						
Full Time Salaries-FY23 Raises	868,003					868,003
Bonus-Gross ADJ- FY22 Bonuses	(261,575)					(261,575)
Overtime	13,804					13,804
Unused Uniform Leave	39,118					39,118
Shift/Stress Differential	44,327					44,327
Lump Sum Sep. Pmts.	(29,924)					(29,924)
IOD	(139,571)					(139,571)
TOTAL - AVIATION FUND	534,182					534,182
TOTAL - POLICE DEPARTMENT	22,862,021	474,005	1,255,000		5,000,000	29,591,026

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department POLICE	No. 11
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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		14,208,452		11,140,642			13,974,500		2,833,858
2	Full Time	6,974	539,826,451	7,452	536,526,284	6,856	7,480	570,615,136	28	34,088,852
3	Bonus, Gross Adj.		336,229		12,101,839			339,828		(11,762,011)
4	PT, Temp/Seas, Bd , SCG		34,823							
5	Overtime		66,742,440		78,881,000			74,597,159		(4,283,841)
6	Holiday Overtime		23,828,152		25,890,613			26,773,445		882,832
7	Shift/Stress		36,851,214		36,117,789			38,369,575		2,251,786
8	H&L, IOD, LT-Sick		44,294,729		51,424,079			50,274,624		(1,149,455)
9										
Total		6,974	726,122,490	7,452	752,082,246	6,856	7,480	774,944,267	28	22,862,021

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

1	Lump Sum		13,893,452		10,895,643			13,699,500		2,803,857
2	Full Time - Uniform	6,166	498,769,459	6,517	492,580,228	6,040	6,522	520,521,504	5	27,941,276
3	Bonus, Gross Adj.		336,229		10,999,938			339,828		(10,660,110)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		60,914,723		71,827,457			67,838,788		(3,988,669)
6	Unused Uniform Leave		23,828,152		25,890,613			26,773,445		882,832
7	Shift/Stress		36,708,849		35,911,565			38,116,445		2,204,880
8	H&L, IOD, LT-Sick		44,169,944		51,296,279			50,146,824		(1,149,455)
9										
Total		6,166	678,620,808	6,517	699,401,723	6,040	6,522	717,436,334	5	18,034,611

C. Summary by Object Classification - General Fund

1	Lump Sum		13,585,042		10,505,718			13,369,500		2,863,782
2	Full Time	6,826	526,662,697	7,304	523,693,520	6,712	7,327	556,914,369	23	33,220,849
3	Bonus, Gross Adj.		331,909		11,831,504			331,068		(11,500,436)
4	PT, Temp/Seas, Bd , SCG		34,823							
5	Overtime		64,896,011		73,975,796			69,706,379		(4,269,417)
6	Holiday Overtime		23,342,689		25,297,448			26,141,162		843,714
7	Shift/Stress		36,010,529		35,213,696			37,421,155		2,207,459
8	H&L, IOD, LT-Sick		43,461,118		50,704,247			49,694,363		(1,009,884)
9										
Total		6,826	708,324,818	7,304	731,221,929	6,712	7,327	753,577,996	23	22,356,067

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

1	Lump Sum		13,270,042		10,260,719			13,094,500		2,833,781
2	Full Time - Uniform	6,029	486,114,095	6,380	480,280,425	5,907	6,380	507,367,713		27,087,288
3	Bonus, Gross Adj.		331,909		10,746,103			331,068		(10,415,035)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		59,117,219		66,967,834			62,996,379		(3,971,455)
6	Unused Uniform Leave		23,342,689		25,297,448			26,141,162		843,714
7	Shift/Stress		35,870,986		35,011,295			37,172,055		2,160,760
8	H&L, IOD, LT-Sick		43,336,440		50,576,447			49,566,563		(1,009,884)
9										
Total		6,029	661,383,380	6,380	679,140,271	5,907	6,380	696,669,440		17,529,170

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Police	No. 11	Program Field Operations	No. 40	
Program Description				
This program is responsible for policing and includes officers, special patrols, highway patrol, the Commissioner, and the Department's leadership team.				
Program Objectives				
<ul style="list-style-type: none"> - Increase community safety, reduce violent crime and disorder, and build relationships within the Kensington and Allegheny areas by focusing on the following: <ul style="list-style-type: none"> - Community engagement and inclusion - Problematic drug corners and streets that are identified for enforcement and ongoing monitoring by East Division commanders, Narcotics Bureau, and the community - Improving the quality of life within the K&A area - Provide an additional mental health/crisis related resource into the field, by deploying teams of CIT Officers and Mental Health Clinicians to serve as first responders to certain crisis related calls, as identified by Police Radio and the Department of Behavioral Health and Intellectual Disabilities (DBHIDS). - Enhance positive police interaction with youth by maintaining a program for youth to participate in the PPD decision making process and ensure their voices are being heard in the community. 				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Number of shooting victims	2,461	2,226	Reduction from FY21	Reduction from FY22
<u>Comments:</u> Please refer to the FY23-27 Five Year Strategic and Financial Plan for additional information regarding this measure.				
Number of homicides	568	547	Reduction from FY21	Reduction from FY22
<u>Comments:</u> Please refer to the FY23-27 Five Year Strategic and Financial Plan for additional information regarding this measure.				
Number of part 1 violent crimes	13,888	15,326	Reduction from FY21	Reduction from FY22
<u>Comments:</u>				
Number of burglaries	5,249	5,536	Reduction from FY21	Reduction from FY22
<u>Comments:</u>				
Cumulative number of bike patrol officers	840	819	10% increase over FY21	10% increase over FY22
<u>Comments:</u>	This is a cumulative measure. This number will fluctuate as recertification classes occur and as new personnel are trained. While recertification classes have been held, no new training has occurred due to COVID-19. This is a voluntary training and assignment, which is physically demanding. It should also be noted, that over time, bike trained personnel "age-out" of the demanding physical requirements of the training. Additionally, personnel are required to be recertified each year in order to continue riding. Failing to recertify will remove personnel from availability.			
Number of children enrolled in Police Athletic League (PAL) centers	1,189	3,224	10% increase over FY21	10% increase over FY22
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
POLICE		11	FIELD OPERATIONS			40
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)
01	GENERAL	407,484,244	389,509,480	407,829,724	416,316,543	8,486,819
08	GRANTS	3,776,324	5,492,868	5,353,257	5,353,257	
Total		411,260,568	395,002,348	413,182,981	421,669,800	8,486,819
Summary of Full Time Positions by Fund						
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	3,918	3,942	3,788	4,059	117
Total Full Time		3,918	3,942	3,788	4,059	117
Summary of Non-Tax Revenues by Fund						
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	GRANTS	3,745,672	5,492,868	5,353,257	5,353,257	
Total		3,745,672	5,492,868	5,353,257	5,353,257	
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	1,483,090	1,804,681	1,418,476	1,977,790	559,314
Finance	Employee Benefits - Uniform	99,563,209	94,024,673	94,353,666	99,445,101	5,091,435
Total		101,046,299	95,829,353	95,772,142	101,422,891	5,650,750

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	FIELD OPERATIONS		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	402,436,383	384,225,706	402,323,585	410,906,604	8,583,019
b)	Employee Benefits					
200	Purchase of Services	2,580,164	2,652,268	2,402,808	2,365,808	(37,000)
300	Materials and Supplies	2,443,851	2,620,061	3,091,264	3,032,064	(59,200)
400	Equipment	23,846	11,445	12,067	12,067	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		407,484,244	389,509,480	407,829,724	416,316,543	8,486,819
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	81	99	73	111	12
105	Full Time - Uniform	3,837	3,843	3,715	3,948	105
Total		3,918	3,942	3,788	4,059	117
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 POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Special Advisor to the Commissioner									
SWORN									
1	6A02	Police Officer	63,945 - 83,048	1	1	1	1	86,555	
2	6A04	Police Sergeant	90,738 - 94,674	1	1	1	1	100,396	
3	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
		Subtotal - SWORN		3	3	3	3	334,374	
CIVILIAN									
4	1B39	Legal Support Services Coordinator	53,149 - 68,314	1	1	1	1	69,939	
		Subtotal - CIVILIAN		1	1	1	1	69,939	
		TOTAL - SPECIAL ADV TO COMM.		4	4	4	4	404,313	
Commissioner - Staff Support									
SWORN									
5	6A05	Police Lieutenant	103,442 - 107,928	2	1	2	2	229,888	1
6	6A02	Police Officer	63,945 - 83,048	2	2	2	2	173,110	
7	6A04	Police Sergeant	90,738 - 94,674	2	2	2	2	200,792	
		Subtotal - SWORN		6	5	6	6	603,790	1
CIVILIAN									
8	D375	Chief Strategy Officer	221,734	1	1	1	1	228,940	
9	A398	AMD - Deputy Integrity and Account Officer	58,330	1	1	1	1	58,330	
10	2L10	Administrative Asst	58,062	1	1	1	1	59,949	
11	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,425	
12	D457	DM - Police Commissioner	292,837	1	1	1	1	308,976	
		Subtotal - CIVILIAN		5	5	5	5	707,620	
		TOTAL - COMMISSIONER - SS		11	10	11	11	1,311,410	1
ROC SOUTH									
SWORN									
13	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
14	6A06	Police Captain	119,994 - 125,196	11	11	11	11	1,467,202	
15	6A03	Police Corporal	87,555 - 91,352	31	32	31	32	3,107,968	
16	6A09	Police Inspector	136,792 - 142,724	3	2	3	2	304,826	
17	6A05	Police Lieutenant	103,442 - 107,928	42	45	42	45	5,172,480	
18	6A02	Police Officer	63,945 - 83,048	1,534	1,526	1,476	1,593	115,723,657	67
19	6A04	Police Sergeant	90,738 - 94,674	137	141	133	141	14,155,836	
		Subtotal - SWORN		1,759	1,758	1,697	1,825	140,104,980	67
20	1A03	Office Clerk II	36,345 - 39,295	19	20	10	19	751,925	(1)
21	7D11	Custodial Worker I	34,988 - 37,550	6	6	5	6	200,094	
22	1A19	Police District Captain's Clerk	39,229 - 42,637		8	5	5	218,675	(3)
23	3G42	Police Forensic Science Technician	42,831 - 55,062				10	475,000	10
		Subtotal - CIVILIAN		25	34	20	40	1,645,694	6
		TOTAL - ROC SOUTH		1,784	1,792	1,717	1,865	141,750,674	73

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	FIELD OPERATIONS				40
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)
ROC NORTH									
SWORN									
24	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
25	6A06	Police Captain	119,994 - 125,196	11	11	11	11	1,467,202	
26	6A03	Police Corporal	87,555 - 91,352	28	30	28	30	2,913,720	
27	6A09	Police Inspector	136,792 - 142,724	3	1	3	1	152,413	
28	6A05	Police Lieutenant	103,442 - 107,928	51	52	49	52	5,977,088	
29	6A02	Police Officer	63,945 - 83,048	1,634	1,609	1,581	1,676	122,762,605	67
30	6A04	Police Sergeant	90,738 - 94,674	139	143	138	143	14,356,628	
31	6A08	Police Staff Inspector	131,993 - 137,715						
Subtotal - SWORN				1,867	1,847	1,811	1,914	147,802,667	67
CIVILIAN									
32	1A03	Office Clerk II	36,345 - 39,295	21	27	20	24	949,800	(3)
33	7D11	Custodial Worker I	34,988 - 37,550	8	8	8	8	298,792	
34	1A19	Police District Captain's Clerk	39,229 - 42,637	5	5	5	5	218,675	
35	3G42	Police Forensic Science Technician	42,831 - 55,062				10	475,000	10
36	1A18	Secretary	39,229 - 42,637	3	3	3	3	132,336	
Subtotal - CIVILIAN				37	43	36	50	2,074,603	7
TOTAL - ROC NORTH				1,904	1,890	1,847	1,964	149,877,270	74
D/C Patrol Operations									
SWORN									
37	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
38	6A06	Police Captain	119,994 - 125,196	3	2	3	2	266,764	
39	6A03	Police Corporal	87,555 - 91,352	2	2	2	2	194,248	
40	6A05	Police Lieutenant	103,442 - 107,928	1	1	1	1	114,944	
41	6A02	Police Officer	63,945 - 83,048	151	168	147	148	12,810,140	(20)
42	6A04	Police Sergeant	90,738 - 94,674	7	7	7	7	702,772	
43	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
Subtotal - SWORN				166	182	162	162	14,409,302	(20)
CIVILIAN									
44	2L32	Administrative Specialist II	56,480 - 72,620	1	1		1	70,179	
45	2L01	Administrative Technician	39,063 - 50,233	1	1		1	51,658	
46	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,051	
47	1A03	Office Clerk II	36,345 - 39,295	1	2	1	2	79,150	
48	D393	D/C Patrol Operations	220,131	1	1	1	1	227,285	
49	1A20	Executive Secretary	38,891 - 50,000	1	2	1	2	102,850	
Subtotal - CIVILIAN				6	8	4	8	578,173	
TOTAL - D/C PATROL OPERATIONS				172	190	166	170	14,987,475	(20)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
POLICE				11	FIELD OPERATIONS				40
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)
FIELD OPERATIONS STAFF SUPPORT									
SWORN									
50	6A10	Chief Police Inspector	155,944 - 162,706	1	2	1	1	173,011	(1)
51	6A12	Detective	87,555 - 91,352	3	3	3	3	290,748	
52	6A06	Police Captain	119,994 - 125,196	4	5	4	5	666,910	
53	6A09	Police Inspector	136,792 - 142,724	1	3	1	2	304,826	(1)
54	6A05	Police Lieutenant	103,442 - 107,928	2	2	2	2	229,888	
55	6A02	Police Officer	63,945 - 83,048	10	16	9	9	778,995	(7)
56	6A04	Police Sergeant	90,738 - 94,674		1				(1)
Subtotal - SWORN				21	32	20	22	2,444,378	(10)
CIVILIAN									
57	D393	Deputy Police Commissioner	224,540		1				(1)
58	1A20	Executive Secretary	38,891 - 50,000	1	1				(1)
Subtotal - CIVILIAN				1	2				(2)
TOTAL - FIELD OPERATIONS				22	34	20	22	2,444,378	(12)
ORGANIZATIONAL COMMUNICATIONS									
Sworn									
59	6A06	Police Captain	119,994 - 125,196						
60	6A05	Police Lieutenant	103,442 - 107,928	1	1	1	1	114,944	
61	6A02	Police Officer	63,945 - 83,048	12	12	12	12	1,038,660	
62	6A04	Police Sergeant	90,738 - 94,674	1	2	2	2	200,792	
63	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
Subtotal - SWORN				15	16	16	16	1,501,819	
CIVILIAN									
64	1A02	Office Clerk	33,403 - 35,670	1	1	1	1	34,159	
65	D603	Director of Communications	108,763	1		1	1	112,298	1
66	7A03	Semi Skilled Laborer	39,229 - 42,637	3	4	4	4	172,600	
67	1E17	Web Editor	56,480 - 72,620	1	1	1	1	73,245	
Subtotal - CIVILIAN				6	6	7	7	392,302	1
TOTAL - ORG. COMMUNICATIONS				21	22	23	23	1,894,121	1
Program Total				3,918	3,942	3,788	4,059	312,669,641	117

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2023 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department POLICE	No. 11	Program FIELD OPERATIONS	No. 40
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 - Civilian		81	99	73	111	5,468,331	12
		Total Full Time - Uniform		3,837	3,843	3,715	3,948	307,201,310	105
				3,918	3,942	3,788	4,059	312,669,641	117
		Lump Sum						7,025,792	
		Bonus, Gross Adj.						248,609	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						104,155	
		Overtime - Uniform						44,605,560	
		Unused Uniform Leave						16,760,195	
		Shift/Stress						21,135,034	
		H&L, IOD, LT-Sick						40,920,284	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform						(22,463,000)	
Total Gross Requirements				3,918	3,942	3,788	4,059	421,006,270	117
Plus: Earned Increment								531,139	
Plus: Longevity								239,555	
Less: (Vacancy Allowance)								(10,870,360)	
Total Budget								410,906,604	

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		4,484,477		4,248,367			7,025,792	2,777,426	
2	Full Time - Civilian	81	3,755,608	99	3,591,988	73	111	5,008,331	1,416,343	12
3	Full Time - Uniform	3,837	297,915,048	3,843	282,326,948	3,715	3,948	297,561,644	15,234,696	105
4	Bonus, Gross Adj.		138,748		7,160,545			248,609	(6,911,936)	
5	PT, Temp/Seas, Bd, SCG		14,989							
6	Overtime - Civilian		91,617		108,291			104,155	(4,136)	
7	Overtime - Uniform		24,466,096		26,419,372			22,142,560	(4,276,812)	
8	Unused Uniform Leave		14,553,391		16,228,549			16,760,195	531,646	
9	Shift/Stress		21,937,548		20,711,735			21,135,034	423,299	
10	H&L, IOD, LT-Sick		35,078,861		41,527,790			40,920,284	(607,506)	
11										
12										
Total		3,918	402,436,383	3,942	402,323,585	3,788	4,059	410,906,604	8,583,020	117

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	94				
304	Books & Other Publications	316	1,500	1,500	1,500	
305	Building & Construction	1,811	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,221,853	2,247,582	2,739,982	2,680,782	(59,200)
309	Cordage & Fibers					
310	Electrical & Communication	6,886	7,351	10,002	10,002	
311	General Equipment & Machinery	22,000	41,325	41,325	41,325	
312	Fire Fighting & Safety	194		2,145	2,145	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	433	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,710	1,000	1,000	1,000	
320	Office Materials & Supplies	9,887	6,132	7,207	7,207	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	157,222	255,973	228,905	228,905	
325	Printing	187	4,050	4,050	4,050	
326	Recreational & Educational		2,900	2,900	2,900	
328	Vehicle Parts & Accessories	21,258	42,000	42,000	42,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,443,851	2,620,061	3,091,264	3,032,064	(59,200)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		3,542	3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment		7,903	7,903	7,903	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,951				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	16,852				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	1,043		622	622	
Total		23,846	11,445	12,067	12,067	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	FIELD OPERATIONS		40	
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)	66,040	33,638	33,638	33,638	
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	PROFESSIONAL SERVICES					
	Jack's Cameras	60,276	30,138	30,138	30,138	Photographic Services
	Police Department	1,044	1,000	1,000	1,000	Internet Service
	Police Department	4,720	2,500	2,500	2,500	Various Moving/other exp
	TOTAL - PROFESSIONAL SERVICES	66,040	33,638	33,638	33,638	

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.	
POLICE		11	FIELD OPERATIONS		40	
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 Police Department	1,817,100	1,845,000	1,691,500	1,654,500	Clothing Maintenance \$500/PO
210	POSTAL SERVICES US Postmaster	50,000	75,392	75,392	75,392	Postal Services
231	OVERTIME MEALS Police Department	428,120	435,000	374,098	374,098	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Audio Video Repair	3,221	9,341	9,341	9,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	97,098	139,711	97,711	97,711	Bicycle Maintenance
	Jack's Camera/FW Dutton		4,339	4,339	4,339	Photographic Services
	Miscellaneous expenses	10,912	12,666	11,758	11,758	Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	111,231	166,057	123,149	123,149	
285	RENTS - OTHER Pitney Bowes/FME corp	7,664	11,952	19,802	19,802	Neopost Mailing Equipment
	Xerox	97,143	69,588	69,588	69,588	Lease Servers
	TOTAL - RENTS-OTHER	104,807	81,540	89,390	89,390	
308	DRY GOODS,NOTIONS,& WEARING APPAREL American Uniform	960	20,000	20,000	20,000	Misc./Special Unit Clothing
	IRIS LTD	10,593	13,582	13,582	13,582	Pouches/Pins
	Police Department	2,210,300	2,214,000	2,706,400	2,647,200	Clothing Allowance@\$800/PO
	TOTAL - DRY GOODS,& WEARING APP.	2,221,853	2,247,582	2,739,982	2,680,782	
311	GENERAL EQUIPMENT & MACHINERY Bustleton Bike Inc	22,000	41,325	41,325	41,325	Bicycle Service
324	PRECISION,PHOTOGRAPHIC & ARTISTS PPI Photographics Inc		34,884	34,884	34,884	Polaroid Film & Supplies
	PPI Photographics Inc	152,412	185,037	153,159	153,159	Photographic Supplies
	PPI Photographics Inc		36,052	36,052	36,052	Ribbon & PaperPacks
	Tri-Tech	4,810		4,810	4,810	Evidence Kits
	TOTAL - PREC.,PHOTO. & ARTISTS	157,222	255,973	228,905	228,905	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	FIELD OPERATIONS		40	
Fund		No.				
GRANTS		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	709,000	3,796,800	2,900,000	2,900,000	
b)	Employee Benefits					
200	Purchase of Services	861,249	621,950	1,175,415	1,175,415	
300	Materials and Supplies	2,171,150	874,118	1,077,842	1,077,842	
400	Equipment	34,925	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		3,776,324	5,492,868	5,353,257	5,353,257	
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					
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	3,745,672	5,492,868	5,353,257	5,353,257		
State						
Other Governments						
Other Funds of the City						
Total	3,745,672	5,492,868	5,353,257	5,353,257		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	JAG Justice Assistance Grant		G11650	111077	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/09 - 9/30/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.						
Summary by Class						
Class	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	709,000	2,900,000	2,900,000	2,900,000	
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	787,074	523,000	523,000	523,000	
300	Materials and Supplies	215,100	215,000	215,000	215,000	
400	Equipment	34,925	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,746,099	3,838,000	3,838,000	3,838,000	
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	1,718,168	3,838,000	3,838,000	3,838,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,718,168	3,838,000	3,838,000	3,838,000	
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 POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BJA FY 20 Coronavirus Emergency Supplemental Funding Program		G11095	110998	
	State	Award Period		Type of Grant		
	Other Govt.	01-01-20 to 12-31-21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
To supplement costs due to the Coronavirus emergency.						
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		896,800			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	74,175	98,950	527,415	527,415	
300	Materials and Supplies	1,956,050	659,118	862,842	862,842	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,030,225	1,654,868	1,390,257	1,390,257	
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	2,027,504	1,654,868	1,390,257	1,390,257	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,027,504	1,654,868	1,390,257	1,390,257	
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 POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Law Enforcement Mental Health and Wellness				
	State	Award Period		Type of Grant		
	Other Govt.	09-01-21 to 08-31-23		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
To fund program to promote officers health and wellness.						
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			125,000	125,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				125,000	125,000	
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			125,000	125,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				125,000	125,000	
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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Organizational Support Services	41	
Program Description				
This program is responsible for the administrative, fiscal, and human resources operations for the Department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.				
Program Objectives				
<p>-Continue to deploy body worn cameras with the annual goal of 800 additional cameras to be deployed to bring PPD to approximately 60 percent of its targeted goal. The goal is to have all Patrol Districts completed by the middle of 2022.</p> <p>-Continue efforts to fill budgeted staffing levels within both the sworn and non-sworn ranks; specifically, for Police Officer and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure the safety of the residents of Philadelphia and PPD employees.</p> <p>-Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves. This measure is dependent on the PPD's ability to put Recruit Classes into the Police Academy.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of officers who are female	21.6%	21.5%	2% increase	2% increase
<u>Comments:</u>				
Percent of officers who are minority	43.1%	43.9%	2% increase	2% increase
<u>Comments:</u>				
Percentage of authorized sworn positions filled	96.7%	92.4%	100.0%	100.0%
<u>Comments:</u>	"Authorized" refers to the number of budgeted positions. The candidate pool for recruit classes has been severely hampered given events that have occurred throughout the country related to policing and recent changes enacted by Philadelphia City Council concerning residency requirements for potential employees.			
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100.0%	100.0%	100.0%
<u>Comments:</u>				
Percent of officers trained in the administration of Naloxone in high-need areas of the city	51.6%	52.1%	65.0%	65.0%
<u>Comments:</u>	"High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time, and high overdose rates do not necessarily correlate with high crime rates. Training has resumed with the hope of running larger classes in the near future once we resolve a minor issue with the software used to track training and distribution of the Narcan.			
Number of body worn cameras deployed during the reporting period	3,032	1,284	800	800
<u>Comments:</u>				
Percentage of 911 calls answered within 10 seconds	80.8%	68.8%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	This benchmark is tied to grant funding. The Department is eligible for funding when this rate is at or above 90%. Currently, Police Radio is 31 positions below its authorized staffing levels. DPD will continue to work to fill these vacancies and is working with OHR to finalize a pay evaluation and to streamline the hiring process in an effort to fill vacancies and retain dispatchers, once hired.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES			41
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)
01	GENERAL	124,817,305	99,537,417	106,474,815	111,031,958	4,557,143
08	GRANTS	712,369	500,000	1,452,966	500,000	(952,966)
	Total	125,529,674	100,037,417	107,927,781	111,531,958	3,604,177
Summary of Full Time Positions by Fund						
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	936	1,312	991	1,264	(48)
	Total Full Time	936	1,312	991	1,264	(48)
Summary of Non-Tax Revenues by Fund						
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	7,751,527	7,990,000	8,648,000	9,090,000	442,000
08	GRANTS	373,785	500,000	1,452,966	500,000	(952,966)
	Total	8,125,312	8,490,000	10,100,966	9,590,000	(510,966)
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Police	Police Facility Renovations	31,483,000	1,200,000		8,800,000	10,000
	Total	31,483,000	1,200,000		8,800,000	10,000
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	9,489,781	11,779,505	10,346,823	11,593,850	1,247,027
Finance	Employee Benefits - Uniform	14,120,544	13,962,779	15,334,634	15,359,083	24,449
	Total	23,610,325	25,742,284	25,681,457	26,952,932	1,271,476

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
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	85,437,267	86,675,573	92,657,056	94,509,331	1,852,275
b)	Employee Benefits					
200	Purchase of Services	3,944,343	4,284,385	4,758,385	7,243,053	2,484,668
300	Materials and Supplies	4,368,609	7,894,145	8,328,075	8,308,275	(19,800)
400	Equipment	313,733	683,314	731,299	971,299	240,000
500	Contributions, Indemnities and Taxes	30,753,353				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		124,817,305	99,537,417	106,474,815	111,031,958	4,557,143
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	503	605	526	610	5
105	Full Time - Uniform	433	707	465	654	(53)
Total		936	1,312	991	1,264	(48)
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)	5,528,015	5,790,000	7,548,000	6,890,000	(658,000)	
Federal						
State	2,223,512	2,200,000	1,100,000	2,200,000	1,100,000	
Other Governments						
Other Funds of the City						
Total	7,751,527	7,990,000	8,648,000	9,090,000	442,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department POLICE	No. 11	Program ORGANIZATIONAL SUPPORT SERVICES	No. 41
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
ADMINISTRATIVE SERVICE BUREAU									
SWORN									
1	6A03	Police Corporal	87,555 - 91,352	1	1	1	1	97,124	
2	6A05	Police Lieutenant	103,442 - 107,928	3	3	3	3	344,832	
3	6A02	Police Officer	63,945 - 83,048	53	65	46	46	3,981,530	(19)
4	6A04	Police Sergeant	90,738 - 94,674	4	5	4	4	401,584	(1)
		Subtotal - SWORN		61	74	54	54	4,825,070	(20)
CIVILIAN									
5	2111	Administrative Assistant	45,437 - 58,412			1	1	56,193	1
6	2L08	Administrative Svcs Supervisor	45,437 - 58,412	1	1	1	1	59,237	
7	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	84,252	
8	1B10	Account Clerk	40,396 - 43,963	4	4	4	4	176,164	
9	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,960	
10	2N05	Administrative Services Director III	93,621 - 120,367	1	1	1	1	121,992	
11	2L32	Administrative Specialist II	56,480 - 72,620	9	9	9	9	631,611	
12	2L33	Administrative Specialist Supervisor	60,889 - 78,275			1	1	80,100	1
13	2C05	Budget Officer 1	68,618 - 88,216		1		1	64,837	
14	1A22	Clerical Supervisor II	45,263 - 49,515	1	1	1	1	50,940	
15	1A04	Clerk III	42,956 - 46,871	8	8	8	8	376,408	
16	1A03	Office Clerk II	36,345 - 39,295	3	3	3	3	118,725	
17	7D11	Custodial Worker I	34,988-37,550	19	21	19	21	784,329	
18	7D12	Custodial Worker II	37,828 - 41,045	2	2	1	2	84,140	
19	7D13	Custodial Work Crew Chief Custodial	42,956 - 46,871	1	1		1	45,449	
20	7D14	Work Supervisor I Departmental	47,448 - 52,069	1	1	1	1	53,694	
21	1F39	Inventory Manager Departmental	60,889 - 78,275	1	1	1	1	80,100	
22	2E08	Procurement Specialist Executive	48,894 - 62,867	1	1	1	1	64,292	
23	2L18	Assistant	73,456 - 94,445	1	1	1	1	95,470	
24	2A33	Fiscal Officer	84,044 - 108,065	1	1	1	1	109,090	
25	2H90	Human Resource Professional I	41,201 - 58,412	1	1		1	51,921	
26	2H91	Human Resource Professional II	57,896 - 74,435	4	3	3	3	223,431	
27	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	89,241	
28	1F30	Inventory Control Technician	47,448 - 52,069	1	1	1	1	50,425	
29	2L03	Management Trainee	41,201 - 52,970		1		1	38,931	
30	2H78	Occupational Safety Administrator II	73,456 - 94,445	1	1	1	1	95,870	
31	1A37	Service Representative	39,229 - 42,637	1	1	1	1	43,395	
32	1F08	Stores Supervisor	45,263 - 49,515		1		1	42,769	
33	1F10	Stores Manager	49,913 - 54,910	2	2	1	2	109,143	
34	1F06	Stores Worker	40,396 - 43,963	4	4	4	4	177,104	
		Subtotal - CIVILIAN		71	75	68	77	4,135,213	2
TOTAL - ADMIN. SERVICE BUREAU				132	149	122	131	8,960,283	(18)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department POLICE	No. 11	Program ORGANIZATIONAL SUPPORT SERVICES	No. 41
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
TRAINING ED SVCS BUREAU									
SWORN									
35	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
36	6A12	Detective	87,555 - 91,352	1	1	1	1	96,916	
37	6A06	Police Captain	119,994 - 125,196	2	3	2	3	400,146	
38	6A03	Police Corporal	87,555 - 91,352	13	13	13	13	1,262,612	
39	6A09	Police Inspector	136,792 - 142,724	1	1	1	1	152,413	
40	6A05	Police Lieutenant	103,442 - 107,928	12	13	12	13	1,494,272	
41	6A02	Police Officer	63,945 - 83,048	64	67	64	64	5,539,520	(3)
42	6A01	Police Officer Recruit	59,795		255	42	225	13,466,025	(30)
43	6A04	Police Sergeant	90,738 - 94,674	30	32	30	32	3,212,672	
		Subtotal - SWORN		124	386	166	353	25,797,587	(33)
CIVILIAN									
44	1A03	Office Clerk II	36,345 - 39,295	1	1	1	1	39,575	
45	7D11	Custodial Worker I	34,988 - 37,550	1	1	1	1	37,349	
46	1A18	Secretary	39,229 - 42,637	1	1	1	1	41,351	
		Subtotal - CIVILIAN		3	3	3	3	118,275	
		TOTAL - TRAINING ED SVCS BUREAU		127	389	169	356	25,915,862	(33)
SUPPORT SERVICES BUREAU									
SWORN									
47	6A10	Chief Police Inspector	155,944 - 162,706						
48	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
49	6A03	Police Corporal	87,555 - 91,352	16	17	16	16	1,553,984	(1)
50	6A09	Police Inspector	136,792 - 142,724	1	1	1	1	152,413	
51	6A05	Police Lieutenant	103,442 - 107,928	5	5	5	5	574,720	
52	6A02	Police Officer	63,945 - 83,048	48	47	51	51	4,397,322	4
53	6A04	Police Sergeant	90,738 - 94,674	11	11	11	11	1,104,356	
		Subtotal - SWORN		83	83	86	86	8,049,559	3
CIVILIAN									
54	1A22	Clerical Supervisor II	45,263 - 49,515	1	1	1	1	50,940	
55	1A02	Office Clerk	33,403 - 35,670		9	6	9	307,431	
56	1A03	Office Clerk II	36,345 - 39,295	21	32	32	32	1,266,400	
57	5H04	Correctional Officer	45,718 - 54,182	65	99	54	99	5,262,444	
58	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,662	
59	6C14	Fingerprint Identification Supervisor	48,609 - 53,412	6	6	5	6	330,222	
60	6C13	Fingerprint Identification Specialist II	46,414 - 50,866	9	9	8	9	469,494	
61	1B40	Legal Services Clerk	42,956 - 46,871	6	6	6	6	273,666	
62	A398	AMD - Police Diversion Officer	60,000	1	1		1	60,000	
63	6C15	Police Identification Services Manager	60,889 - 78,275	1	1	1	1	79,700	
64	7L18	Police Photographer	47,448 - 52,069	8	8	7	8	411,616	
65	7L19	Police Photographer Supervisor	49,913 - 54,910	3	4	4	4	222,716	
		Subtotal - CIVILIAN		122	177	125	177	8,778,291	
		TOTAL - SUPPORT SERVICES BUREAU		205	260	211	263	16,827,850	3

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	ORGANIZATIONAL SUPPORT SERVICES				41
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)
Communication Services Bureau									
SWORN									
66	6A10	Chief Police Inspector	155,944 - 162,706			1	1	173,011	1
67	6A12	Detective	87,555 - 91,352	5	5	5	5	484,580	
68	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
69	6A03	Police Corporal	87,555 - 91,352	26	26	24	26	2,525,224	
70	6A09	Police Inspector	136,792 - 142,724	1	1	1	1	152,413	
71	6A05	Police Lieutenant	103,442 - 107,928	4	4	4	4	459,776	
72	6A02	Police Officer	63,945 - 83,048	8	8	7	7	605,885	(1)
73	6A04	Police Sergeant	90,738 - 94,674	12	13	11	11	1,104,356	(2)
		Subtotal - SWORN		58	59	55	57	5,772,009	(2)
CIVILIAN									
74	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,575	
75	6C22	Criminal Investigative Research Lead Specialist	56,480 - 72,620	7	7	4	7	514,115	
76	6C21	Criminal Investigative Research Specialist	59,240 - 66,647	19	19	14	15	1,014,559	(4)
77	6C20	Criminal Investigative research Analyst Trainee	44,273 - 53,127	4	4	10	8	427,496	4
78	6J32	Police Communications Dispatcher	46,414 - 50,866	206	246	246	246	12,383,640	
79	6J31	Police Communications Dispatcher Trainee	41,045	37	39	19	39	1,601,184	
80	TBD	Mobile Comms IT Administrator	60,000				1	60,000	1
81	TBD	GIS System Administrator	90,000				1	90,000	1
82	TBD	Program Manager	110,000				1	110,000	1
		Subtotal - CIVILIAN		274	316	294	319	16,240,569	3
		TOTAL - COMMUNICATION SERVICES BUREAU		332	375	349	376	22,012,578	1
D/C Organizational Services									
SWORN									
83	6A06	Police Captain	119,994 - 125,196	2	1	2	2	266,764	1
84	6A03	Police Corporal	87,555 - 91,352		1				(1)
85	6A09	Police Inspector	136,792 - 142,724		1				(1)
86	6A05	Police Lieutenant	103,442 - 107,928	3	3	3	3	344,832	
87	6A02	Police Officer	63,945 - 83,048	9	8	9	9	778,995	1
88	6A04	Police Sergeant	90,738 - 94,674	2	1	2	2	200,792	1
		Subtotal - SWORN		16	15	16	16	1,591,383	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
POLICE			11	ORGANIZATIONAL SUPPORT SERVICES			41		
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)
CIVILIAN									
89	2L10	Administrative Assistant	44,328 - 56,988	2	2	2	2	116,526	
90	1A03	Office Clerk 2	36,345 - 39,295		1	1	1	39,575	
91	1A04	Clerk 3	42,956 - 46,871	1					
92	D393	Deputy Police Commissioner	230,714	1	1	1	1	238,212	
Subtotal - CIVILIAN				4	4	4	4	394,313	
Totals - D/C ORGANIZATIONAL SERVICES				20	19	20	20	1,985,696	1
Strategies & Innovations SWORN									
93	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
94	6A12	Detective	87,555 - 91,352	15	15	16	16	1,550,656	1
95	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
96	6A03	Police Corporal	87,555 - 91,352	2	2	2	2	194,248	
97	6A09	Police Inspector	136,792 - 142,724	3	3	3	3	457,239	
98	6A05	Police Lieutenant	103,442 - 107,928	2	2	2	2	229,888	
99	6A02	Police Officer	63,945 - 83,048	36	36	37	37	3,202,535	1
100	6A04	Police Sergeant	90,738 - 94,674	9	9	9	9	903,564	
101	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
Subtotal - SWORN				71	71	73	73	7,125,328	2
CIVILIAN									
102	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,960	
103	2L32	Administrative Specialist II	56,480 - 72,620	1	1	1	1	70,179	
104	2L04	Administrative/Technical Trainee	40,198 - 51,681	1	1	1	1	51,658	
105	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	79,150	
106	7D11	Custodial Worker I	34,988-37,550	1	1	1	1	37,349	
107	1A20	Executive Secretary	38,891 - 50,000	2	2	2	2	102,850	
Subtotal - CIVILIAN				8	8	8	8	417,146	
TOTAL - STRATEGIES & INNOVATIONS				79	79	81	81	7,542,474	2
Personnel SWORN									
108	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
109	6A12	Detective	87,555 - 91,352		1				(1)
110	6A06	Police Captain	119,994 - 125,196	3	4	2	2	266,764	(2)
111	6A03	Police Corporal	87,555 - 91,352	2	1	1	1	97,124	
112	6A09	Police Inspector	136,792 - 142,724	1		1	1	152,413	1
113	6A05	Police Lieutenant	103,442 - 107,928		1				(1)
114	6A02	Police Officer	63,945 - 83,048	11	9	8	8	692,440	(1)
115	6A04	Police Sergeant	90,738 - 94,674	2	1	2	2	200,792	1
116	6A08	Police Staff Inspector	131,993 - 137,715		1				(1)
Subtotal - SWORN				20	19	15	15	1,582,544	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE			No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
CIVILIAN									
117	2L10	Administrative Assistant - Non-confidential	42,933 - 55,194	1	1	1	1	58,263	
118	2L11	Administrative Assistant - Confidential	44,007 - 56,573	1	1	1	1	56,193	
119	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	103,316	
120	1A04	Clerk 3	42,956 - 46,871	5	5	5	5	235,255	
121	1A22	Clerical Supervisor II	45,263 - 49,515		2		2	96,422	
122	1A02	Office Clerk	33,403 - 35,670	1	3	3	3	102,477	
123	1A03	Office Clerk II	36,345 - 39,295	7	5	8	5	197,875	
124	2H13	Departmental Human Resources Manager III	84,044 - 108,065	1	1	1	1	109,290	
125	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,470	
126	2L03	Management Trainee	41,201 - 52,970	1					
127	2H91	Human Resource Professional II	57,896 - 74,435	1	1	2	1	74,477	
Subtotal - CIVILIAN				21	22	24	22	1,129,038	
TOTAL - PERSONNEL				41	41	39	37	2,711,582	(4)
Program Total				936	1,312	991	1,264	85,956,325	(48)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
POLICE			11	ORGANIZATIONAL SUPPORT SERVICES				41		
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 - Civilian		503	605	526	610	31,212,845	5	
		Total Full Time - Uniform		433	707	465	654	54,743,480	(53)	
		Total Full Time		936	1,312	991	1,264	85,956,325	(48)	
		Lump Sum						1,260,670		
		Bonus, Gross Adj.						1,000		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						5,580,000		
		Overtime - Uniform						4,176,000		
		Unused Uniform Leave						1,968,961		
		Shift/Stress						3,653,306		
		H&L, IOD, LT-Sick						2,552,684		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				936	1,312	991	1,264	105,148,947	(48)	
Plus: Earned Increment								381,829		
Plus: Longevity								177,307		
Less: (Vacancy Allowance)								(11,198,752)		
Total Budget								94,509,331		
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		2,486,609		1,218,039			1,260,670	42,631	
2	Full Time - Civilian	503	24,030,846	605	26,201,121	526	610	29,358,951	3,157,830	5
3	Full Time - Uniform	433	42,251,776	707	45,884,602	465	654	45,957,758	73,156	(53)
4	Bonus, Gross Adj.		25,025		1,485,100			1,000	(1,484,100)	
5	PT, Temp/Seas, Bd, SCG		19,834							
6	Overtime - Civilian		4,915,041		5,849,835			5,580,000	(269,835)	
7	Overtime - Uniform		4,005,239		4,264,336			4,176,000	(88,336)	
8	Unused Uniform Leave		1,856,487		1,907,540			1,968,961	61,421	
9	Shift/Stress		3,064,006		3,016,984			3,653,306	636,322	
10	H&L, IOD, LT-Sick		2,782,404		2,829,498			2,552,684	(276,814)	
11										
12										
Total		936	85,437,267	1,312	92,657,056	991	1,264	94,509,331	1,852,275	(48)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES			41
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	221,100	226,000	234,500	226,000	(8,500)
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	331,973	133,875	263,875	263,875	
209	Telephone & Communication	2,100	2,540	2,540	1,910,481	1,907,941
210	Postal Services	9,095	4,000	6,100	6,100	
211	Transportation	16,450	97,448	90,629	90,629	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	14,450	2,183,064	2,183,064	2,283,870	100,806
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	39,998	32,328	32,328	32,328	
240	Advertising & Promotional Activities	8,450	5,750	5,750	200,750	195,000
250	Professional Services	381,441	501,823	624,998	624,998	
251	Professional Svcs. - Information Technology	114,474	82,740	82,740	332,736	249,996
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	825		825	825	
256	Seminar & Training Sessions	343,964	385,000	385,000	385,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	186,037	227,494	227,494	221,919	(5,575)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,883,064	33,074	249,767	294,767	45,000
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	152,446	157,821	157,347	157,347	
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)	238,476	209,428	209,428	209,428	
Total		3,944,343	4,284,385	4,758,385	7,243,053	2,484,668

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.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,327	56,409	56,409	56,409	
305	Building & Construction		10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	2,606	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	1,551,085	1,974,629	2,266,918	2,247,118	(19,800)
309	Cordage & Fibers		6,544	6,544	6,544	
310	Electrical & Communication	4,066	141,448	141,448	141,448	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	870,224	3,893,919	4,030,369	4,030,369	
313	Food	412,437	388,630	388,630	388,630	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,028	7,811	7,811	7,811	
317	Hospital & Laboratory	63,168	82,000	82,000	82,000	
318	Janitorial, Laundry & Household	253,956	247,236	248,420	248,420	
320	Office Materials & Supplies	498,577	420,264	420,264	420,264	
322	Small Power Tools & Hand Tools	10,286	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	461,067	421,016	421,016	421,016	
325	Printing	219,326	212,413	213,359	213,359	
326	Recreational & Educational					
328	Vehicle Parts & Accessories			2,277	2,277	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	13,456	6,484	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,368,609	7,894,145	8,328,075	8,308,275	(19,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	56,142	49,362	49,362	289,362	240,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		146,167	146,167	146,167	
417	Hospital & Laboratory		86,625	86,625	86,625	
420	Office Equipment	42,287	94,671	105,656	105,656	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		191,187	228,187	228,187	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	144,835	115,302	115,302	115,302	
428	Vehicles					
430	Furniture & Furnishings	70,038				
499	Other Equipment (not otherwise classified)	431				
Total		313,733	683,314	731,299	971,299	240,000

CITY OF PHILADELPHIA						
FISCAL 2023 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	30,753,353				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	30,753,353				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
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)	495,915	584,563	707,738	957,734	249,996
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	PROFESSIONAL SERVICES					
	3M Cogent Inc		1,200	1,200	1,200	Child Clearance Fingerprint
	Drugscan	14,880	29,760	29,760	29,760	Pre-Employment Screening
	Health Federation of Phila.		2,361	2,361	2,361	Language Fluency Testing
	IFP Test Services			17,000	17,000	MMPI-2-RF Score Reports
	Keystone Intelligence Group	60,000	126,340	126,340	126,340	Polygraph Testing/Recruits
	M&M Lawn Care	14,592	19,340	19,340	19,340	Impound Lot
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Department	339	10,700	10,700	10,700	Recruitment/Fairs/Tolls etc
	Police Department	11,880				Reimbursement PC Account
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training
	Superior Moving	14,290	16,046	16,046	16,046	Moving/Storage Services
	U of P	108,060	108,060	108,060	108,060	Stress Management
	Various Psychologists	156,200	174,000	281,000	281,000	Psychological Eval./Recruits
	Various Vendors	1,200	5,000	4,175	4,175	Miscellaneous expenses
	TOTAL - PROFESSIONAL SERVICES	381,441	501,823	624,998	624,998	
251	PROFESSIONAL SVCS - IT					
	MODIS	75,000	46,488	46,488	46,488	Programmer NLETS Conn
	West Publishing Corp.	39,474	36,252	36,252	36,252	Clear Accounts
	TBD				249,996	Staff Augmentation -Mobility
	TOTAL - PROFESSIONAL SVCS - IT	114,474	82,740	82,740	332,736	
	GRAND TOTAL	495,915	584,563	707,738	957,734	

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.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
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 Police Department	221,100	226,000	234,500	226,000	Clothing Maintenance \$500/PO
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL Stericycle/Advant	331,973	133,875	263,875	263,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION TBD MOIS	2,100	2,540	2,540	1,897,941 12,540	Data Plan/MDM/Zscaler 2500 Internet /Recruitment
	TOTAL - TELEPHONE & COMMUNICATION	2,100	2,540	2,540	1,910,481	
211	TRANSPORTATION Police Department	16,450	97,448	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC. Axon Enterprises Software Spectrum Qualtrax TBD	14,450	2,182,066 998	2,182,066 998	2,182,066 998 100,806	Body Camera Services Software licences R & P Software Maint. ESRI Field Licenses for ELA
	TOTAL - COMM. OFF THE SHELF SOFT LIC.	14,450	2,183,064	2,183,064	2,283,870	
240	ADVERTISING & PROMOTIONAL ACTIVITIES Police Department				200,750	Recruitment Activities
256	SEMINAR & TRAINING SESSIONS Police Department National Training Institute	343,964	85,000 300,000	85,000 300,000	85,000 300,000	Seminar & Training Sessions Implicit Bias Training
	TOTAL - SEMINAR & TRAINING SESSIONS	343,964	385,000	385,000	385,000	
260	REPAIR & MAINTENANCE CHARGES Bruce Hall Doron Precision Systems Eastman Kodak FW Dutton Lanier OCE/Canon Ricoh Tri-State Xerox Various Vendors	9,465 10,160 7,208	2,510 13,520 10,405 5,913 3,556 55,968 48,721 1,420 66,537 18,944	2,510 13,520 10,405 5,913 3,556 55,968 48,721 1,420 66,537 18,944	2,510 13,520 10,405 5,913 3,556 55,968 43,146 1,420 66,537 18,944	Forklift Repairs & Maint. Maint. Driving Simulator Maint. Microimager Microfilm Processing L/P Copiers,Rent & Maint. Copier Maint. L/P Copiers,Rent & Maint. Fax Machine Repairs L/P Copiers,Rent & Maint. Various DPA's
	TOTAL - REPAIR & MAINTENANCE CHARGES	186,037	227,494	227,494	221,919	

71-530 (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.
POLICE	11	ORGANIZATIONAL SUPPORT SERVICES	41
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	MAINT. & SUPP. COMPUTER HARD.&SOFT					
	Axon Enterprises	1,883,064		216,000	216,000	Body Cam Hard/Software
	Verizon		25,000	25,000	25,000	Installallation TRACS Equip.
	Verizon				45,000	Applicant Tracking System ATS
	Xerox		8,074	8,074	8,074	L/P Docutech Copier
	Miscellaneous Expenses			693	693	Various Vendors
	TOTAL - MAINT. & SUPP. COMP. HARD.&SOFT	1,883,064	33,074	249,767	294,767	
285	RENTS - OTHER					
	Anthony Party Rentals	7,400	7,400	7,400	7,400	Tent Rentals
	ARF Rental Services	40,301	46,600	40,600	40,600	Restroom Trailer
	ARF Rental Services	6,649	5,300	5,300	5,300	Portable Lavatory Rental
	Xerox	75,455	72,939	72,939	72,939	L/P Laser Printer Maint.
	Xerox	22,220	25,582	31,108	31,108	L/P Docutech Copier
	Miscellaneous Expenses	421				Various Vendors
	TOTAL - RENTS - OTHER	152,446	157,821	157,347	157,347	
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (214)	238,476	209,428	209,428	209,428	Tuition Reimbursement
304	BOOKS & OTHER PUBLICATIONS					
	Humphreys	7,327	56,409	56,409	56,409	Books & Manuals
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	American Uniform		10,162	16,551	16,551	Initial clothing Issue-PCO
	American Uniform		334,150	405,840	507,300	Initial clothing Issue-Recruits \$1691
	American Uniform	363	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	887	16,553	16,553	16,553	Misc. Clothing/Arb awards
	Atlantic Tactical	1,121,323	1,101,360	1,101,360	1,101,360	Ballistic Vest
	Bustleton Bike	11,199	5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason	58,610	55,980	61,890	55,980	Medical supplies/ Hand Sanitizer
	IRIS LTD		15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	30,205	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	37,548	49,585	49,585	49,585	Badges & Frontpieces
	Police Department	265,100	271,200	479,500	361,600	Clothing Allowance@\$800/PO
	Police Department	21,350	23,450	23,450	26,000	Clothing Allowance@\$400/PCO
	SafeGuard International	4,500	34,370	34,370	34,370	Gloves
	Uniform Gear		10,750	10,750	10,750	Riot Helmets
	TOTAL - DRY GOODS,& WEARING APP.	1,551,085	1,974,629	2,266,918	2,247,118	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department POLICE	No. 11	Program ORGANIZATIONAL SUPPORT SERVICES	No. 41
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	ELECTRICAL & COMMUNICATION					
	AC Radio Supply		2,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc		9,500	9,500	9,500	CCTV & Portable TV Parts
	Axon Enterprises		102,910	102,910	102,910	Body Camera Accessories
	Graybar Electronics		6,644	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	4,066	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	TOTAL - ELECTRICAL & COMMUNICATION	4,066	141,448	141,448	141,448	
312	FIRE FIGHTING & SAFETY					
	Atlantic Tactical	13,532	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical		14,022	14,022	14,022	Targets
	Atlantic Tactical	5,289	6,889	6,889	6,889	Batons
	Axon Enterprises	185,825	3,240,000	3,240,000	3,240,000	Tasers/Cartridges
	Safeware Inc	15,415	15,326	76,326	76,326	COVID 19 Emergency Supplies
	Witmer Public Safety Group Inc	644,823	526,445	601,895	601,895	Ammunition
	Witmer Public Safety Group Inc	5,340	46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc		22,204	22,204	22,204	Gunsmithing Tools
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	TOTAL - FIRE FIGHTING & SAFETY	870,224	3,893,919	4,030,369	4,030,369	
313	FOOD					
	Event Caterers	412,437	388,630	388,630	388,630	Prisoner's meals
317	HOSPITAL & LABORATORY					
	Adapt Pharma Inc	47,728	47,500	47,500	47,500	Narcan
	Henry Shein/Fisher Scientific	15,440	34,500	34,500	34,500	Medical & emergency supplies
	TOTAL - HOSPITAL & LABORATORY	63,168	82,000	82,000	82,000	
318	JANITORIAL,LAUNDRY & HOUSEHOLD					
	Accommodation Mollen Inc	34,357	63,139	63,139	63,139	Soaps & Detergents
	All American Poly	44,216	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	Cintas Corp	17,430				Masks
	South Jersey Paper Products	130,084	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	South Jersey Paper Products	22,431	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	5,438	7,000	8,184	8,184	Miscellaneous Janitorial Supplies
	TOTAL - JAN.,LAUNDRY & HOUSEHOLD	253,956	247,236	248,420	248,420	

71-530 (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.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
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.
320	OFFICE MATERIALS & SUPPLIES					
	Paper Mart Inc	179,848	150,000	150,000	150,000	Duplicating Paper & Supplies
	Paper Mart Inc	42,896	45,330	45,330	45,330	Teletype Paper & Supplies
	Staples	252,388	200,000	200,000	200,000	Office Supplies
	Unisource Worldwide Inc	23,445	24,934	24,934	24,934	Envelopes
	TOTAL - OFFICE MATERIALS & SUPPLIES	498,577	420,264	420,264	420,264	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Canon Solutions		6,500	6,500	6,500	Canon Copier Supplies
	Innovative Printing Systems	418,058	352,000	352,000	352,000	Cartridges(Toner, Inkjet)
	PPI Photographics Inc	8,200	21,470	21,470	21,470	Photographic Supplies
	Prior & Nami Business Systems		11,880	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	7,365	15,268	15,268	15,268	Fingerprint Supplies
	Sirchie Acquisition Co	21,004	6,398	6,398	6,398	Crime Detection Supplies
	Xerox Copier Supplies	6,440	7,500	7,500	7,500	Xerox Copier Supplies
	TOTAL - PREC., PHOTO. & ARTISTS	461,067	421,016	421,016	421,016	
325	PRINTING					
	Paper Mart Inc.		18,823	18,269	18,269	Property Bags
	Vanguard Direct	20,480	44,345	44,345	44,345	Printing Forms (75-48)
	Vanguard Direct	15,500	20,000	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	12,154	22,000	22,000	22,000	Printing Forms (Arrest, Vehicle etc)
	Vanguard Direct	141,600	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	14,642	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	14,950	17,000	17,000	17,000	Printing Stationary
	TOTAL - PRINTING	219,326	212,413	213,359	213,359	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Forerunner Technologies	43,147				Audio/Body Cam Equipment Inst.
	Nu Vision Technologies	12,995	49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
	TBD				240,000	CIC Equipment
	TOTAL - ELECTRICAL, LIGHTING & COMM.	56,142	49,362	49,362	289,362	
412	FIRE FIGHTING & EMERGENCY					
	Atlantic Tactical		134,561	134,561	134,561	Firearms-Glock \$409
	Atlantic Tactical		10,120	10,120	10,120	Glock Practice Gun
	Forerunner Technologies		1,486	1,486	1,486	Cable Connectors Data
	TOTAL - FIRE FIGHTING & EMERG.		146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control		86,625	86,625	86,625	AED Trainers

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.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
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.
420	OFFICE EQUIPMENT					
	Bernstein Office Equipment		9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems		8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	19,391	22,995	22,995	22,995	Shredders
	Xerox Copier Supplies	22,896	53,006	63,991	63,991	Copiers/Printers
	TOTAL - OFFICE EQUIPMENT	42,287	94,671	105,656	105,656	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises		159,200	196,200	196,200	Body Cameras
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	TOTAL - PREC., PHOTO. & ARTISTS		191,187	228,187	228,187	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell/Decisive Business Dec.	93,974	25,302	25,302	25,302	Computers/printers
	PC Specialists	50,861	10,000	10,000	10,000	Scanners
	Panasonic		80,000	80,000	80,000	TRACS Equipment
	TOTAL - COMPUTER EQUIP. & PER.	144,835	115,302	115,302	115,302	
430	FURNITURE & FURNISHINGS					
	Transamerica	54,704				Furniture
	Robinson Steel	15,334				Lockers
	TOTAL - FURNITURE & FURNISHINGS	70,038				
513	INDEMNITIES					
	Indemnities	30,753,353				Indemnities

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	ORGANIZATIONAL SUPPORT SERVICES		41	
Fund		No.				
GRANTS		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			28,228		(28,228)
b)	Employee Benefits					
200	Purchase of Services	712,369		1,424,738		(1,424,738)
300	Materials and Supplies		500,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		712,369	500,000	1,452,966	500,000	(952,966)
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	373,785	500,000	1,452,966	500,000	(952,966)	
State						
Other Governments						
Other Funds of the City						
Total		373,785	500,000	1,452,966	500,000	(952,966)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BULLETPROOF VEST		G11455		
	State	Award Period		Type of Grant		
	Other Govt.	5/1/20 - 6/30/23		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Funding Source for Bulletproof Vest Replacement Cycle.						
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		500,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000		500,000	500,000
Summary by Funding Source						
Code	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		500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000		500,000	500,000
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	NCS-X Grant		G11539	110980	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/16- 09/30/21		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
PIIN Upgrade and migration to Motorola						
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			28,228		(28,228)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	712,369		1,424,738		(1,424,738)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	712,369		1,452,966		(1,452,966)
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	373,785		1,452,966		(1,452,966)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	373,785		1,452,966		(1,452,966)
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Professional Standards	42	
Program Description				
Professional Standards is responsible for ensuring the integrity of the Department through fair, thorough, and proactive investigations of alleged police misconduct, as well as conducting background investigations for future employees. In addition, this program is responsible for ensuring the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Philadelphia Police Department and for recruiting high quality departmental candidates. This program is also responsible for issuing and tracking all court attendance notifications for PPD employees, as well as the Court Attendance Tracking System (CATS) which captures, stores, and displays information regarding officers' attendance at court cases.				
Program Objectives				
<p>-Reduce the complaints against Police lower than FY22.</p> <p>-Increase the percentage of Complaints Against Police investigations completed within 90 days to reach target of 60%.</p> <p>-Reduce the percentage of unconstitutional pedestrian stops by 10 percent, provide training to PPD personnel regarding the Bailey agreement, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD; and manage and track a progressive disciplinary process as mandated by the federal agreement.</p> <p>-Begin to implement Early Intervention System (EIS) across the department. EIS is a critical component of the Crime Prevention and Violence Reduction Action Plan. The EIS will assist in identifying potential problem employees early, to allow for positive corrective measures to change officer behaviors. This will help to rebuild the trust of the communities PPD serves, especially marginalized communities.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of civilian complaints against police officers	525	589	Reduction from FY21	Reduction from FY22
<u>Comments:</u> While the goal of this measure is to see a reduction in complaints against police (which do not include internally initiated investigations), an increase in complaints in FY22 indicates the community's willingness to come forward and make reports to the PPD in regards to the conduct of PPD Personnel.				
Percent of investigations of civilian complaints against officers completed within 90 days	23.7%	56.9%	60.0%	60.0%
<u>Comments:</u>	The 90-day requirement is an internal policy. PPD continues to review processes which includes increased oversight by command personnel while the investigation is being conducted to ensure the assigned investigator is on track to meet the 90 day completion deadline. Additionally, an investigation timeline is being developed to track progress and identify investigations which are not on track to meet the 90 day completion deadline. Finally, investigations have been slowed due to the COVID-19 pandemic social distancing protocols.			
Number of Police-Involved Shootings	21	25	Reduction from FY21	Reduction from FY22
<u>Comments:</u>	DPD has seen an increase in FY22 which has resulted in not meeting the the FY22 target. DPD is hopeful this measure will stabilize and will trend back downward as it had been doing in FY21 and early FY22.			
<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.
POLICE		11	PROFESSIONAL STANDARDS			42
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)
01	GENERAL	24,539,823	24,291,646	25,432,748	26,688,510	1,255,762
Total		24,539,823	24,291,646	25,432,748	26,688,510	1,255,762
Summary of Full Time Positions by Fund						
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	221	223	216	220	(3)
Total Full Time		221	223	216	220	(3)
Summary of Non-Tax Revenues by Fund						
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						
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	255,315	274,786	266,881	290,058	23,177
Finance	Employee Benefits - Uniform	6,311,110	6,477,413	6,551,524	7,034,468	482,944
Total		6,566,425	6,752,199	6,818,405	7,324,526	506,121

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	PROFESSIONAL STANDARDS		42	
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	24,172,057	23,902,677	25,027,302	26,268,564	1,241,262
b)	Employee Benefits					
200	Purchase of Services	240,398	255,453	241,453	247,953	6,500
300	Materials and Supplies	127,368	132,016	162,016	170,016	8,000
400	Equipment		1,500	1,977	1,977	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,539,823	24,291,646	25,432,748	26,688,510	1,255,762
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	12	13	11	13	
105	Full Time - Uniform	209	210	205	207	(3)
Total		221	223	216	220	(3)
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					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
POLICE				11	PROFESSIONAL STANDARDS				42
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)
OFF STANDARDS & ACCOUNTABILITY									
SWORN									
1	6A06	Police Captain	119,994 - 125,196	3	3	3	3	400,146	
2	6A03	Police Corporal	87,555 - 91,352	10	10	9	10	971,240	
3	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
4	6A05	Police Lieutenant	103,442 - 107,928	6	6	6	6	689,664	
5	6A02	Police Officer	63,945 - 83,048	51	54	51	51	4,414,305	(3)
6	6A04	Police Sergeant	90,738 - 94,674	8	10	8	8	803,168	(2)
7	6A08	Police Staff Inspector	131,993 - 137,715	5	5	5	5	737,115	
Subtotal - Sworn				85	90	84	85	8,320,464	(5)
CIVILIAN									
8	1B40	Legal Services Clerk	42,956 - 46,871	1	1	1	1	45,611	
9	1A02	Office Clerk	33,403 - 35,670	1	1	1	1	34,159	
10	1A03	Office Clerk 2	36,345 - 39,295	5	5	4	5	197,875	
11	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
Subtotal - Civilian				8	8	7	8	321,757	
TOTAL - OFF STANDARDS & ACCOUNT.				93	98	91	93	8,642,221	(5)
OFF PROFESSIONAL RESPONSIBILITY									
SWORN									
12	6A10	Chief Police Inspector	155,944 - 162,706		1		1	163,604	
13	6A12	Detective	87,555 - 91,352	7	7	7	7	678,412	
14	6A06	Police Captain	119,994 - 125,196	7	7	7	7	933,674	
15	6A03	Police Corporal	87,555 - 91,352	3	4	3	3	291,372	(1)
16	6A09	Police Inspector	136,792 - 142,724	3	3	3	3	457,239	
17	6A05	Police Lieutenant	103,442 - 107,928	33	34	33	33	3,793,152	(1)
18	6A02	Police Officer	63,945 - 83,048	37	32	34	34	2,942,870	2
19	6A04	Police Sergeant	90,738 - 94,674	33	32	33	33	3,313,068	1
20	6A08	Police Staff Inspector	131,993 - 137,715	1		1	1	147,423	1
Subtotal - Sworn				124	120	121	122	12,720,814	2
CIVILIAN									
21	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,263	
22	D393	Deputy Police Commissioner	220,131	1	1	1	1	227,285	
23	1A18	Secretary	39,229 - 42,637	1	2	2	2	88,224	
25	1A16	Clerk Stenographer II	37,828 - 41,045	1	1		1	38,351	
Subtotal - Civilian				4	5	4	5	412,123	
TOTAL - OFF PROF. RESPONSIBILITY				128	125	125	127	13,132,937	2
Program Total				221	223	216	220	21,775,158	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
POLICE			11	PROFESSIONAL STANDARDS				42		
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 - Civilian		12	13	11	13	733,880		
		Total Full Time - Uniform		209	210	205	207	21,041,278	(3)	
		Total Full Time		221	223	216	220	21,775,158	(3)	
		Lump Sum						660,000		
		Bonus,Gross Adj.								
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian								
		Overtime - Uniform						840,000		
		Unused Uniform Leave						975,121		
		Shift/Stress						1,372,084		
		H&L,IOD,LT-Sick						638,171		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				221	223	216	220	26,260,534	(3)	
Plus: Earned Increment								438		
Plus: Longevity								7,592		
Less: (Vacancy Allowance)										
Total Budget								26,268,564		
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		791,279		672,450			660,000	(12,450)	
2	Full Time - Civilian	12	646,531	13	675,820	11	13	734,510	58,690	
3	Full Time - Uniform	209	18,884,232	210	19,603,603	205	207	21,048,678	1,445,075	(3)
4	Bonus, Gross Adj.		13,804		362,700				(362,700)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		996,829		782,265			840,000	57,735	
8	Unused Uniform Leave		916,930		942,146			975,121	32,976	
9	Shift/Stress		1,241,045		1,280,220			1,372,084	91,864	
10	H&L, IOD, LT-Sick		681,407		708,099			638,171	(69,928)	
11										
12										
Total		221	24,172,057	223	25,027,302	216	220	26,268,564	1,241,262	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 200		
FISCAL 2023 OPERATING BUDGET				PURCHASE OF SERVICES BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	PROFESSIONAL STANDARDS		42	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	97,900	105,000	96,000	102,500	6,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	9,947	9,000	9,000	9,000	
240	Advertising & Promotional Activities					
250	Professional Services	131,371	136,761	131,371	131,371	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	390		390	390	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	790	2,000	2,000	2,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,192	1,192	1,192	
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		240,398	255,453	241,453	247,953	6,500

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
POLICE		11	PROFESSIONAL STANDARDS		42	
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)
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	118,800	126,000	156,000	164,000	8,000
309	Cordage & Fibers					
310	Electrical & Communication	207	839	839	839	
311	General Equipment & Machinery		300	300	300	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	259	29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,102	4,848	4,848	4,848	
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		127,368	132,016	162,016	170,016	8,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,500	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			477	477	
Total			1,500	1,977	1,977	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	PROFESSIONAL STANDARDS		42	
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)	131,371	136,761	131,371	131,371	
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	PROFESSIONAL SERVICES					
	Drugscan	96,024	96,024	96,024	96,024	Rand Pro DrugTest \$24U/\$247BI
	Psychomedics/Omega Labs	35,000	40,000	35,000	35,000	Rand Drug Test (Hair \$29.50)
	Various Vendors	347	737	347	347	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	131,371	136,761	131,371	131,371	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department POLICE	No. 11	Program PROFESSIONAL STANDARDS	No. 42
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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 Police Department	97,900	105,000	96,000	102,500	Clothing Maintenance \$500/PO
308	DRY GOODS, NOTIONS,& WEARING APPAREL Police Department	118,800	126,000	156,000	164,000	Clothing Allowance@\$800/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Criminal Investigations	43	
Program Description				
This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.				
Program Objectives				
-Increase the homicide and non-fatal shooting investigations overall clearance rate while continuing the ongoing collaboration between police and prosecutors that work exclusively on fatal and non-fatal shootings. -Continue to work with and support federal and state partners as well as make quality arrests with the goal of getting more cases federally adopted. -Increase the number of impactful investigations seizing more crime guns and narcotics that will have an impact on reducing the violence surrounding the narcotics trade as well as overdose deaths, which have reached epidemic numbers.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Homicide clearance rate	40.0%	43.9%	65.0%	65.0%
<u>Comments:</u>	There are a variety of factors that have an impact of clearance rate; witness cooperation, nature of the incidents, number of incidents, and availability of evidence. However, the department has implemented several new initiatives, including enhanced DNA evidence collection from shell casings and the centralized non-fatal investigation team that will work closely with the homicide unit, which are expected to improve the overall clearance rate. While PPD did not meet the target, there was improvement from last year.			
Sexual Assault clearance rate	52.3%	44.6%	Increase from prior year	Increase from prior year
<u>Comments:</u>	A multitude of factors affect clearance rates, changing crime patterns, cooperation from witnesses, the incorporation of innovative investigative techniques, and better coordination with our Law Enforcement partners.			
Average number of days to process a gun permit	10	21	≤ 45	≤ 45
<u>Comments:</u>	This is set by state law at 45 days.			
<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.
POLICE		11	CRIMINAL INVESTIGATIONS			43
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)
01	GENERAL	119,400,771	130,825,121	127,643,665	134,884,678	7,241,013
08	GRANTS	2,724,365	9,330,706	9,391,424	9,391,424	
	Total	122,125,136	140,155,827	137,035,089	144,276,102	7,241,013
Summary of Full Time Positions by Fund						
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	1,040	1,076	996	1,046	(30)
	Total Full Time	1,040	1,076	996	1,046	(30)
Summary of Non-Tax Revenues by Fund						
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	GRANTS	2,645,075	9,330,706	9,391,424	9,391,424	
	Total	2,645,075	9,330,706	9,391,424	9,391,424	
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 Bdg (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	616,839	1,008,256	755,864	853,633	97,769
Finance	Employee Benefits - Uniform	26,890,422	29,527,551	27,888,230	30,398,858	2,510,628
	Total	27,507,261	30,535,807	28,644,094	31,252,491	2,608,397

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	CRIMINAL INVESTIGATIONS		43	
Fund		No.				
GENERAL		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	117,673,825	128,440,555	125,351,211	132,539,424	7,188,213
b)	Employee Benefits					
200	Purchase of Services	1,139,780	1,610,740	1,421,434	1,440,634	19,200
300	Materials and Supplies	580,459	648,893	755,280	788,880	33,600
400	Equipment	6,707	124,933	115,740	115,740	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		119,400,771	130,825,121	127,643,665	134,884,678	7,241,013
<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	55	54	37	40	(14)
105	Full Time - Uniform	985	1,022	959	1,006	(16)
Total		1,040	1,076	996	1,046	(30)
<i>Selected Associated Non-Tax Revenues by Type</i>						
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.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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)
SPECIALIZED INVESTIGATIONS									
SWORN									
1	6A10	Chief Police Inspector	155,944 - 162,706	1	1	1	1	173,011	
2	6A12	Detective	87,555 - 91,352	48	42	45	45	3,392,060	3
3	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764	
4	6A03	Police Corporal	87,555 - 91,352	4	4	4	4	388,496	
5	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
6	6A05	Police Lieutenant	103,442 - 107,928	16	16	15	15	1,724,160	(1)
7	6A02	Police Officer	63,945 - 83,048	199	200	195	195	16,099,230	(5)
8	6A04	Police Sergeant	90,738 - 94,674	21	21	21	21	2,007,920	
9	6A08	Police Staff Inspector	131,993 - 137,715	1	1	1	1	147,423	
Subtotal - SWORN				294	289	286	286	24,503,890	(3)
CIVILIAN									
10	D393	Deputy Police Commissioner	220,131	1	1	1	1	227,285	
11	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
Subtotal - CIVILIAN				2	2	2	2	271,397	
TOTAL - SPECIAL INVESTIGATIONS				296	291	288	288	24,775,287	(3)
DETECTIVE BUREAU									
SWORN									
12	6A10	Chief Police Inspector	155,944 - 162,706	2	3	1	1	173,011	(2)
13	6A12	Detective	87,555 - 91,352	456	485	447	485	46,035,100	
14	6A06	Police Captain	119,994 - 125,196	10	12	10	12	1,600,584	
15	6A03	Police Corporal	87,555 - 91,352	7	8	7	8	776,992	
16	6A09	Police Inspector	136,792 - 142,724	1	2	1	2	304,826	
17	6A05	Police Lieutenant	103,442 - 107,928	40	43	38	43	4,942,592	
18	6A02	Police Officer	63,945 - 83,048	110	110	106	106	9,174,830	(4)
19	6A04	Police Sergeant	90,738 - 94,674	65	70	63	63	6,324,948	(7)
Subtotal - SWORN				691	733	673	720	69,332,883	(13)
CIVILIAN									
20	1A02	Office Clerk	33,403 - 35,670	1	2	1	2	68,318	
21	1A03	Office Clerk II	36,345 - 39,295	9	11	9	11	435,325	
22	6C25	Junior Law Enforcement Analyst	44,273 - 53,127	34	34	10	10	461,060	(24)
23	6C26	Law Enforcement Analyst	56,480 - 72,620	1		12	12	705,960	12
24	6C27	Senior Law Enforcement Analyst	62,920 - 80,879	3					
25	6C29	Law Enforcement Analysis Manager	84,044 - 108,065	1	1				(1)
26	P345	Research & Analysis DJ	63,345	2	2	1	1	63,345	(1)
27	3E21	GIS Specialist Analyst 2	56,480 - 72,620	1	1	1	1	66,881	
28	1A42	Secretary	39,229 - 42,637	1	1	1	1	44,112	
Subtotal - CIVILIAN				53	52	35	38	1,845,001	(14)
TOTAL - DETECTIVES BUREAU				744	785	708	758	71,177,884	(27)
Program Total				1,040	1,076	996	1,046	95,953,171	(30)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department POLICE	No. 11	Program CRIMINAL INVESTIGATIONS	No. 43
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 - Civilian		55	54	37	40	2,116,398	(14)
		Total Full Time - Uniform		985	1,022	959	1,006	93,836,773	(16)
		Total Full Time		1,040	1,076	996	1,046	95,953,171	(30)
		Lump Sum						2,875,131	
		Bonus, Gross Adj.						3,000	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						56,765	
		Overtime - Uniform						22,669,145	
		Unused Uniform Leave						4,293,566	
		Shift/Stress						7,250,269	
		H&L, IOD, LT-Sick						2,912,826	
		Abatements and Transfers							
		Overtime Stress - Uniform						(60,000)	
		Overtime - Uniform						(530,000)	
		Full Time - Uniform						(1,075,000)	
		Unused Uniform Leave						(53,000)	
Total Gross Requirements				1,040	1,076	996	1,046	134,295,873	(30)
Plus: Earned Increment								47,221	
Plus: Longevity								30,552	
Less: (Vacancy Allowance)								(1,834,222)	
Total Budget								132,539,424	

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		4,256,804		2,875,131			2,875,131		
2	Full Time - Civilian	55	1,562,014	54	1,914,064	37	40	2,161,644	247,580	(14)
3	Full Time - Uniform	985	80,462,064	1,022	83,447,727	959	1,006	90,960,078	7,512,351	(16)
4	Bonus, Gross Adj.		46,707		1,611,300			3,000	(1,608,300)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		26,009		56,765			56,765		
7	Overtime - Uniform		18,390,234		21,869,145			22,139,145	270,000	
8	Unused Uniform Leave		3,987,508		4,097,165			4,240,566	143,401	
9	Shift/Stress		6,193,689		6,567,088			7,190,269	623,181	
10	H&L, IOD, LT-Sick		2,748,796		2,912,826			2,912,826		
11										
12										
Total		1,040	117,673,825	1,076	125,351,211	996	1,046	132,539,424	7,188,213	(30)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
POLICE		11	CRIMINAL INVESTIGATIONS			43
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	450,200	500,000	430,800	450,000	19,200
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,919	89,284	89,284	89,284	
210	Postal Services					
211	Transportation	360				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		50,106			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	194,873	137,700	137,700	137,700	
240	Advertising & Promotional Activities					
250	Professional Services	350,541	753,000	618,000	618,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	340				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,895	5,650	5,650	5,650	
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)	131,652	75,000	140,000	140,000	
	Total	1,139,780	1,610,740	1,421,434	1,440,634	19,200

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	CRIMINAL INVESTIGATIONS		43	
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)
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	569,659	604,480	710,880	744,480	33,600
309	Cordage & Fibers					
310	Electrical & Communication	1,347				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		116			
313	Food					
314	Fuel - Heating & Cooling	172				
316	General Hardware & Minor Tools	355	2,000	2,000	2,000	
317	Hospital & Laboratory	5,472	18,712	18,712	18,712	
318	Janitorial, Laundry & Household	1,821	911	911	911	
320	Office Materials & Supplies	545				
322	Small Power Tools & Hand Tools	1,088		103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		22,674	22,674	22,674	
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		580,459	648,893	755,280	788,880	33,600
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		5,055	5,055	5,055	
417	Hospital & Laboratory		26,721	17,528	17,528	
420	Office Equipment	999				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	588	725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,792	90,793	90,793	90,793	
428	Vehicles					
430	Furniture & Furnishings	1,328				
499	Other Equipment (not otherwise classified)		1,639	1,639	1,639	
Total		6,707	124,933	115,740	115,740	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
POLICE		11		CRIMINAL INVESTIGATIONS		43	
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)	350,541	753,000	618,000	618,000		
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	PROFESSIONAL SERVICES						
	Drugscan	234,000	300,000	240,000	240,000	Drug/Alc Test \$24U/\$247B	
	Imprest Fund	112,868	200,000	125,000	125,000	Investigational Services	
	Police Department		250,000	250,000	250,000	Technology Staff Augmentation	
	Various Vendors	3,673	3,000	3,000	3,000	Miscellaneous Expenses	
	TOTAL - PROFESSIONAL SERVICES	350,541	753,000	618,000	618,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
POLICE	11	CRIMINAL INVESTIGATIONS	43
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 Police Department	450,200	500,000	430,800	450,000	Clothing Maintenance \$500/PO
209	TELEPHONE & COMMUNICATION 3SI Security Systems AT & T	9,919	10,084 79,200	10,084 79,200	10,084 79,200	GPS Tracking System Pinpoint Mobile Phone Data Plan
	TOTAL - TELEPHONE & COMMUNICATION	9,919	89,284	89,284	89,284	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC. TBD		50,106			Homicide Upgrades
231	OVERTIME MEALS Police Department	194,873	137,700	137,700	137,700	Overtime Meals/Sworn \$7
299	OTHER EXPENSES 212 - Police Department	131,652	75,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS,NOTIONS,& WEARING APPAREL IRIS LTD Bustleton Bike Police Department	24,960 5,999 538,700	4,480 600,000	24,480 686,400	24,480 720,000	Pouch for Photo Cards Light Sets Clothing Allowance@\$800/PO
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	569,659	604,480	710,880	744,480	
317	HOSPITAL & LABORATORY Bandy Co Henry Shein	5,472	13,240 5,472	13,240 5,472	13,240 5,472	Tourniquets Stretchers/First Aid Kits etc
	TOTAL - HOSPITAL & LABORATORY	5,472	18,712	18,712	18,712	
324	PRECISION,PHOTOGRAPHIC & ARTIST Evident Inc. Promaster Tri Tech Forensics		374 3,060 19,240	374 3,060 19,240	374 3,060 19,240	Heat Sealed Pouches Film Photographic supplies Sexual Assault Collection Kits
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST		22,674	22,674	22,674	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department POLICE	No. 11	Program CRIMINAL INVESTIGATIONS	No. 43
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
417	HOSPITAL & LABORATORY CMI Inc		26,721	17,528	17,528	Breathalyzer Instruments/Access.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialists	3,792	90,793	90,793	90,793	Homicide/Detective Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	CRIMINAL INVESTIGATIONS		43	
Fund		No.				
GRANTS		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	1,648,335	1,681,061	1,718,000	1,718,000	
b)	Employee Benefits	367,825	366,700	366,700	366,700	
200	Purchase of Services	658,959	1,266,745	1,275,020	1,275,020	
300	Materials and Supplies	36,627	2,142,330	2,157,834	2,157,834	
400	Equipment	12,619	3,873,870	3,873,870	3,873,870	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,724,365	9,330,706	9,391,424	9,391,424	
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	576,404	7,133,450	7,165,000	7,165,000		
State	2,068,671	2,197,256	2,226,424	2,226,424		
Other Governments						
Other Funds of the City						
Total	2,645,075	9,330,706	9,391,424	9,391,424		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AUTOMOBILE THEFT PREVENTION PROGRAM		G11317	110981	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		DIRECT STATE		
	Local (Non-Govt.)	Grant Objective				
To combat organized car theft operations.						
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	1,648,335	1,681,061	1,718,000	1,718,000	
100 b)	Employee Benefits - Total	367,825	366,700	366,700	366,700	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	51,929	52,634	52,634	52,634	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	15,747	14,818	14,818	14,818	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	108,547	91,735	91,735	91,735	
	Class 192 - FICA					
	Class 193 - Health / Medical	185,760	201,240	201,240	201,240	
	Class 194 - Group Life	1,378	1,437	1,437	1,437	
	Class 195 - Group Legal	4,464	4,836	4,836	4,836	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,871	33,295	33,295	33,295	
300	Materials and Supplies	18,510	42,330	34,559	34,559	
400	Equipment		73,870	73,870	73,870	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,060,541	2,197,256	2,226,424	2,226,424	
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	2,068,671	2,197,256	2,226,424	2,226,424	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,068,671	2,197,256	2,226,424	2,226,424	
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 POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIDTA High Intensity Drug Traffic Area		G11485	111093	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17 - 12/31/21		DIRECT FEDERAL		
	Local (Non-Govt.)	Grant Objective				
Disrupt traffic by means of targeting, investigating and prosecuting major drug organizations in conjunction with Federal, State and Local Law Enforcement Agencies.						
Summary by Class						
Class	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	105,640	133,450	141,725	141,725	
300	Materials and Supplies			23,275	23,275	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	105,640	133,450	165,000	165,000	
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	113,579	133,450	165,000	165,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	113,579	133,450	165,000	165,000	
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Federal Forfeiture Program		G11625	110993/110994	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/17 - 06/30/23				
	Local (Non-Govt.)	Grant Objective				
Dept. receives portion of confiscated property participating in federally sponsored drug investigations. Use funds for narcotic law enforcement purposes.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	527,448	1,100,000	1,100,000	1,100,000	
300	Materials and Supplies	18,117	2,100,000	2,100,000	2,100,000	
400	Equipment	12,619	3,800,000	3,800,000	3,800,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	558,184	7,000,000	7,000,000	7,000,000	
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	462,825	7,000,000	7,000,000	7,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	462,825	7,000,000	7,000,000	7,000,000	
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					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Police	11	Intelligence and Homeland Security	44	
Program Description				
This program is responsible for response, prevention, mitigation, and investigations of highrisk incidents and events, such as active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.				
Program Objectives				
<p>-Philadelphia Police Mobility Program: This will directly enhance communications with officers and supervisors in the field. Accurate and timely information is critical and allows officers to make better decisions and support the community though professional service. Mobility will provide officers with this information, including crime data, quality of life issues, direct contacts with community leaders and full contact with the Intelligence Bureau. This program has already shown positive results in the Kensington District providing officers with enhanced situational awareness and community needs and will expand in 2022.</p> <p>-Philadelphia "PedStat" Program: In late 2021, in conjunction with the City's Law Department and Plaintiff's counsel for Mahari Bailey, et al., v. City of Philadelphia, et al, remedial measures were proposed to mitigate racial disparities in investigative stop demographics. The order puts in place a data-driven, quarterly CompStat-style, or "PedStat" process to address both 4th and 14th Amendment procedural justice issues with investigative stops. Already in development is the activation of a "Digital Dashboard" that provides data on a real-time basis to PPD Commanders and other high-level supervisors regarding investigative stops and poststop actions, including frisks, searches, and arrests. Understanding that not all racial disparities in stop demographics are police-driven, the dashboard will include results from specific analyses and benchmarks designed by statisticians and criminologists intended to scientifically detect potential racial bias issues and evaluate intervention measures to mitigate them.</p> <p>-Intelligence Bureau Cyber Security Program: Cyber threats are steadily increasing across the country. These threats can consist of criminal activity, terrorism, threats on life, increased criminal encrypted communications and negativity impact critical infrastructure and communications. The Intelligence Bureau has developed a cyber-security team within the Delaware Valley Intelligence Center, one of 79 fusion centers across the country. Teaming analysts with OIT, the Department is now able to identify pending threats and provide early notifications to city partners as well as the national fusion center network.</p>				
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 this program.				
<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.
POLICE		11	INTELLIGENCE & HOMELAND SECURITY			44
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)
01	GENERAL	64,678,473	67,222,186	71,323,423	74,334,271	3,010,848
08	GRANTS	13,590	626,000	579,409	579,409	
Total		64,692,063	67,848,186	71,902,832	74,913,680	3,010,848
Summary of Full Time Positions by Fund						
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	537	575	559	569	(6)
Total Full Time		537	575	559	569	(6)
Summary of Non-Tax Revenues by Fund						
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	GRANTS	92,657	626,000	579,409	579,409	
Total		92,657	626,000	579,409	579,409	
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	1,185,239	1,056,830	1,316,538	1,571,036	254,498
Finance	Employee Benefits - Uniform	13,675,128	14,424,119	14,566,638	15,446,721	880,083
Total		14,860,368	15,480,949	15,883,176	17,017,758	1,134,581

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	INTELLIGENCE & HOMELAND SECURITY		44	
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	62,953,817	65,237,618	69,338,105	72,277,078	2,938,973
b)	Employee Benefits					
200	Purchase of Services	768,294	925,508	867,519	896,394	28,875
300	Materials and Supplies	838,977	1,046,995	1,103,395	1,146,395	43,000
400	Equipment	117,385	12,065	14,404	14,404	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		64,678,473	67,222,186	71,323,423	74,334,271	3,010,848
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	46	58	66	20
105	Full Time - Uniform	498	529	501	503	(26)
Total		537	575	559	569	(6)
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 POLICE	No. 11	Program INTELL & HOMELAND SECURITY	No. 44
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)
HOMELAND SECURITY BUREAU									
SWORN									
1	6A10	Chief Police Inspector	155,944 - 162,706	1	2	1	1	173,011	(1)
2	6A12	Detective	87,555 - 91,352	11	11	11	11	1,066,076	
3	6A06	Police Captain	119,994 - 125,196	6	6	6	6	800,292	
4	6A03	Police Corporal	87,555 - 91,352	4	4	4	4	388,496	
5	6A09	Police Inspector	136,792 - 142,724	2	2	2	2	304,826	
6	6A05	Police Lieutenant	103,442 - 107,928	20	21	20	21	2,413,824	
7	6A02	Police Officer	63,945 - 83,048	310	310	306	306	26,485,830	(4)
8	6A04	Police Sergeant	90,738 - 94,674	49	48	47	48	4,819,008	
		Subtotal - SWORN		403	404	397	399	36,451,363	(5)
CIVILIAN									
9	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,051	
10	1A03	Office Clerk 2	36,345 - 39,295	1	2	1	2	79,150	
11	7D11	Custodial Worker I	34,988 - 37,550	2	2	1	2	74,698	
12	7C38	Heavy Duty Wrecker Operator	46,414 - 50,866	1	1	1	1	49,488	
13	7A71	Hostler	39,229 - 42,637	11	11	8	11	465,993	
14	7C21	Police Tow Truck Operator	44,107 - 48,179	6	6	6	6	292,854	
15	7C22	Police Tow Truck Supervisor	48,609 - 53,412	3	3	3	3	164,511	
16	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,112	
17	A398	AMD - Homeland Security Planner	116,773	1	1	1	1	120,568	
		Total - CIVILIAN		27	28	23	28	1,338,425	
		TOTAL - HOMELAND SECURITY BUREAU		430	432	420	427	37,789,788	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
POLICE				11	INTELL & HOMELAND SECURITY				44	
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)	
STRATEGIC INTELL & INFO SHARING										
SWORN										
18	6A10	Chief Police Inspector	155,944 - 162,706		1	1	1	173,011		
19	6A12	Detective	87,555 - 91,352	5	7	5	5	484,580	(2)	
20	6A06	Police Captain	119,994 - 125,196	2	2	2	2	266,764		
21	6A03	Police Corporal	87,555 - 91,352	6	6	6	6	582,744		
22	6A09	Police Inspector	136,792 - 142,724		1				(1)	
23	6A05	Police Lieutenant	103,442 - 107,928	7	9	8	8	919,552	(1)	
24	6A02	Police Officer	63,945 - 83,048	60	79	66	66	5,712,630	(13)	
25	6A04	Police Sergeant	90,738 - 94,674	15	20	16	16	1,606,336	(4)	
		Subtotal - SWORN		95	125	104	104	9,745,617	(21)	
CIVILIAN										
26	A398	AMD - Director of Research & Analysis	116,132	1	1	1	1	119,906		
27	A398	AMD - Sr GIS Application Developer	98,535	1	1	1	1	101,737		
28	A398	AMD - GIS Manager	92,250			1	1	92,925	1	
29	6C21	Criminal Investigative Research Analyst	59,240 - 66,647	1	2	2	2	135,540		
30	1D02	Data Entry Operator II	36,345 - 39,295		1	1	1	35,248		
31	D342	Deputy Director DVIC	135,058	1	1	1	1	139,447		
32	3E21	Geographic Information System Specialist II	56,480 - 72,620	1	1	1	1	66,881		
33	3E22	Geographic Information System Specialist III	71,667 - 91,141	2	2	2	2	186,732		
34	6C25	Junior Law Enforcement Analyst	44,273 - 53,127			13	13	599,378	13	
35	6C26	Law Enforcement Analyst	56,480 - 72,620			2	2	117,660	2	
36	6C27	Senior Law Enforcement Analyst	62,920 - 80,879			3	3	244,512	3	
37	6C28	Law Enforcement Analyst Supervisor	73,456 - 94,445		3	2	3	259,737		
38	6C29	Law Enforcement Analyst Manager	84,044 - 108,065	1	1	2	2	217,380	1	
39	2F21	Research & Information Analyst I	62,920 - 80,879		1		1	65,315		
40	2F22	Research & Information Analyst II	62,920 - 80,879		2	1	2	153,470		
41	1A37	Service Representative	39,229 - 42,637	2	2	2	2	86,790		
		Total - CIVILIAN		12	18	35	38	2,622,658	20	
TOTAL - STRATEGIC INTELL & INFO SHARING					107	143	139	142	12,368,275	(1)
Program Total					537	575	559	569	50,158,063	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
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 - Civilian		39	46	58	66	3,961,083	20
		Total Full Time - Uniform		498	529	501	503	46,196,980	(26)
		Total Full Time		537	575	559	569	50,158,063	(6)
		Lump Sum						1,242,000	
		Bonus, Gross Adj.						11,000	
		PT. Temp/Seas, Bd, SCG							
		Overtime - Civilian						475,080	
		Overtime - Uniform						12,372,674	
		Unused Uniform Leave						1,881,431	
		Shift/Stress						3,635,070	
		H&L, IOD, LT-Sick						2,461,517	
		Abatements and Transfers							
		Overtime Stress - Uniform							
		Overtime - Uniform							
Total Gross Requirements				537	575	559	569	72,236,835	(6)
Plus: Earned Increment								18,842	
Plus: Longevity								21,401	
Less: (Vacancy Allowance)									
Total Budget								72,277,078	

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		1,403,827		1,185,824			1,242,000	56,176	
2	Full Time - Civilian	39	3,001,365	46	3,333,851	58	66	3,978,314	644,463	20
3	Full Time - Uniform	498	40,918,996	529	43,586,590	501	503	46,219,992	2,633,402	(26)
4	Bonus, Gross Adj.		27,692		903,800			11,000	(892,800)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		399,330		475,080			475,080		
7	Overtime - Uniform		10,363,923		12,317,313			12,372,674	55,361	
8	Unused Uniform Leave		1,769,156		1,817,808			1,881,431	63,623	
9	Shift/Stress		3,165,696		3,206,283			3,635,070	428,787	
10	H&L, IOD, LT-Sick		1,903,832		2,511,556			2,461,517	(50,039)	
11										
12										
Total		537	62,953,817	575	69,338,105	559	569	72,277,078	2,938,973	(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.	
POLICE		11	INTELLIGENCE & HOMELAND SECURITY		44	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	117,923	120,050	148,000	148,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	5,272	4,611	4,611	4,611	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	348,462	303,600	360,800	403,800	43,000
309	Cordage & Fibers					
310	Electrical & Communication	7,200	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	35,176	100,677	100,677	100,677	
313	Food					
314	Fuel - Heating & Cooling	41				
316	General Hardware & Minor Tools	1,032				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	263				
320	Office Materials & Supplies	90				
322	Small Power Tools & Hand Tools	2,171	2,171	2,171	2,171	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,888	1,888	1,888	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	7,280	7,280	7,280	7,280	
335	Lubricants					
340	#2 Diesel Fuel	1,000	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	106,000	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	207,067	361,368	332,618	332,618	
	Total	838,977	1,046,995	1,103,395	1,146,395	43,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			702	702	
410	Electrical, Lighting & Communications		1,500	798	798	
411	General Equipment & Machinery	899				
412	Fire Fighting & Emergency	60,416				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating			2,339	2,339	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	6,325	6,325	6,325	6,325	
430	Furniture & Furnishings		4,240	4,240	4,240	
499	Other Equipment (not otherwise classified)	49,745				
	Total	117,385	12,065	14,404	14,404	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
POLICE		11		INTELLIGENCE & HOMELAND SECURITY		44	
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)	396,043	482,586	509,586	509,586		
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	PROFESSIONAL SERVICES						
	James J Hall	30,000	30,000	30,000	30,000	Horseshoer	
	Sterling Helicopter	284,353	273,586	273,586	273,586	Helicopter (4) Maintenance	
	U of P	80,000	80,000	107,000	107,000	Vet for Dogs/Horses	
	Various Vendors	1,690	2,000	2,000	2,000	Miscellaneous Expenses	
	TOTAL - PROFESSIONAL SERVICES	396,043	385,586	412,586	412,586		
251	PROFESSIONAL SERVICES - INFO TECH						
	TBD		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint	
	GRAND TOTAL	396,043	482,586	509,586	509,586		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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 Police Department	234,165	250,500	221,625	250,500	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	17,700	16,750	23,136	23,136	Infectious Waste Disposal
231	OVERTIME MEALS Police Department	74,781	65,000	65,000	65,000	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder Philacor Various Vendors	15,124 11,655	19,948 62,500 12,000	19,948 12,000	19,948 12,000	Diesel Engine Barricade Assembly Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	26,779	94,448	31,948	31,948	
302	ANIMAL, LIVESTOCK & MARINE Phillips Feed Service Inc	117,923	120,050	148,000	148,000	Horse/Dog Food Supplies
305	BUILDING & CONSTRUCTION Sherwin Williams	5,272	4,611	4,611	4,611	Paint
308	DRY GOODS, NOTIONS,& WEARING APPAREL Atlantic Tactical Police Department Police Department	66,420 278,400 3,642	 300,600 3,000	 357,800 3,000	 400,800 3,000	SWAT Turtle Suits Clothing Allowance@\$800/PO Miscellaneous
	TOTAL - DRY GOODS,& WEARING APP.	348,462	303,600	360,800	403,800	
312	FIRE FIGHTING & SAFETY Atlantic Tactical Atlantic Tactical Atlantic Tactical Safeware Inc Witmer Public Safety Group Inc	24,650 1,315 9,211	23,875 28,274 4,858 20,520 23,150	23,875 28,274 4,858 20,520 23,150	23,875 28,274 4,858 20,520 23,150	Chemicals,Explosives,Shields Weapon Accessories Miscellaneous Supplies Flares Ammunition
	TOTAL - FIRE FIGHTING & SAFETY	35,176	100,677	100,677	100,677	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department POLICE	No. 11	Program INTELLIGENCE & HOMELAND SECURITY	No. 44
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
345	GASOLINE Arrow Energy Inc	106,000	135,000	135,000	135,000	Helicopter Fuel
399	OTHER MATERIALS & SUPPLIES (319) American Diving Supplies	3,900	23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	15,550	37,611	37,611	37,611	Boat Accessories
	Sterling Corp	187,617	300,000	271,250	271,250	Helicopter Repair Parts
	TOTAL - OTHER MATERIALS & SUPPLIES	207,067	361,368	332,618	332,618	
412	FIRE FIGHTING & EMERGENCY Johnson Controls Security	57,126				Upgrade Security System RTCC
	Planet Cellular	3,290				Equipment
	TOTAL - FIRE FIGHTING & EMERGENCY	60,416				
499	OTHER EQUIPMENT Elisha Webb & Son	5,015				Monarch Mooring Whips
	Newport Marine Inc/ ANA Sourcing	42,144				Boat Accessories/ Engine
	Scubadelphia	2,586				Diving supplies
	TOTAL - OTHER EQUIPMENT	49,745				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
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		625,020	548,500	548,500	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	13,590	980	30,909	30,909	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,590	626,000	579,409	579,409	
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)						
Federal	92,657	626,000	579,409	579,409		
State						
Other Governments						
Other Funds of the City						
Total	92,657	626,000	579,409	579,409		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Port Security Program-Maritime		G11323	110990	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/18 - 09/30/22		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Purchase of emergency responder equipment and physical security enhancements.						
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		160,000	130,000	130,000	
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	13,100		30,000	30,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,100	160,000	160,000	160,000	
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	92,167	160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	92,167	160,000	160,000	160,000	
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Police Traffic Service Grant		G11403	111091/111092	
	State	Award Period		Type of Grant		
	Other Govt.	10/02/17 - 09/30/22		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
Reimburse for Police Service for Traffic Enforcement.						
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		465,020	418,500	418,500	
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					
300	Materials and Supplies					
400	Equipment	490	980	909	909	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	490	466,000	419,409	419,409	
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	490	466,000	419,409	419,409	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	490	466,000	419,409	419,409	
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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Police	No. 11	Program Forensics	No. 45	
Program Description				
This program is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence, to exonerate the innocent, identify true perpetrators of crime, establish crime patterns, and assist in solving and preventing crime.				
Program Objectives				
<ul style="list-style-type: none"> -Implement new technologies to improve operational capacity and the PPD's ability to use forensic data to produce investigative leads. -Expand the Philly Fast Brass program, which screens ballistic evidence for actionable leads to aid investigations, through the validation and implementation of 3D microscopic technology and a BulletTrax system for the examination of projectiles. -Implement robotic systems for DNA analyses to increase the ability of forensic DNA examiners to process more evidence to address gun violence and other criminal activity. -Deploy the newly updated Laboratory Information Management System (LIMS) and Evidence Management System (EMS) to all units within the PPD to increase the department's ability to maintain, track, analyze, and produce leads from forensic evidence. 				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Number of cases (submissions) received	31,171	39,122	37,000	37,000
<u>Comments:</u>				
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	3,947	4,502	Increase over FY21 actuals	Increase over FY22 actuals
<u>Comments:</u>				
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	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.
POLICE		11	FORENSICS			45
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)
01	GENERAL	18,219,927	17,961,884	19,330,079	24,788,304	5,458,225
08	GRANTS	581,148	1,025,220	1,333,789	1,333,789	
	Total	18,801,075	18,987,104	20,663,868	26,122,093	5,458,225
Summary of Full Time Positions by Fund						
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	174	176	162	169	(7)
	Total Full Time	174	176	162	169	(7)
Summary of Non-Tax Revenues by Fund						
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	GRANTS	208,693	1,025,220	1,333,789	1,333,789	
	Total	208,693	1,025,220	1,333,789	1,333,789	
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	2,982,379	3,031,441	3,039,250	3,279,607	240,358
Finance	Employee Benefits - Uniform	1,898,917	1,939,279	1,815,025	1,878,057	63,032
	Total	4,881,297	4,970,720	4,854,275	5,157,665	303,390

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	FORENSICS		45	
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	15,651,469	15,867,280	16,524,670	17,076,995	552,325
b)	Employee Benefits					
200	Purchase of Services	786,060	690,019	1,326,774	723,274	(603,500)
300	Materials and Supplies	1,270,576	964,896	1,011,404	1,005,804	(5,600)
400	Equipment	511,822	439,689	467,231	982,231	515,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				5,000,000	5,000,000
900	Advances and Misc. Payments					
Total		18,219,927	17,961,884	19,330,079	24,788,304	5,458,225
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	107	107	100	107	
105	Full Time - Uniform	67	69	62	62	(7)
Total		174	176	162	169	(7)
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 POLICE	No. 11	Program FORENSICS	No. 45
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
OFFICE OF FORENSIC SCIENCE									
SWORN									
1	6A12	Detective	87,555 - 91,352	4	4	4	4	387,664	
2	6A06	Police Captain	119,994 - 125,196	1	1	1	1	133,382	
3	6A03	Police Corporal	87,555 - 91,352	2	2	2	2	194,248	
4	6A09	Police Inspector	136,792 - 142,724		2				(2)
5	6A05	Police Lieutenant	103,442 - 107,928	2	1	2	2	229,888	1
6	6A02	Police Officer	63,945 - 83,048	51	52	47	47	4,068,085	(5)
7	6A04	Police Sergeant	90,738 - 94,674	7	7	6	6	602,376	(1)
		Subtotal - SWORN		67	69	62	62	5,615,643	(7)
CIVILIAN									
8	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	58,263	
9	2L32	Administrative Specialist 2	56,480 - 72,620	1	1	1	1	70,179	
10	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,575	
11	3G42	Criminalistics Technican 2	42,831 - 55,062	19	19	19	19	1,055,431	
12	D375	Dep. Man. Dir. - Police Lab. Director	179,248	1	1	1	1	185,074	
13	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,470	
14	3H41	Forensic Laboratory Manager	93,621 - 120,367	3	3	3	3	364,476	
15	3H40	Forensic Laboratory Supervisor	84,044 - 108,065	6	6	6	6	655,980	
16	3H48	Forensic Scientist I	44,328 - 56,988	4	4	4	4	207,152	
17	3H49	Forensic Scientist II	56,480 - 72,620	7	7	2	7	414,701	
18	3H72	Forensic Scientist III	62,920 - 80,879	35	35	33	35	2,800,175	
19	3H73	Forensic Scientist IV	67,718 - 87,064	20	20	20	20	1,865,220	
20	1B40	Legal Services Clerk	42,956 - 46,871	6	6	6	6	273,666	
21	3G43	Police Forensic Science Supervisor	48,894 - 62,867	1	1	1	1	63,892	
22	3H44	Scientific Services Assistant Director	97,795 - 125,728	1	1	1	1	127,153	
		Subtotal - CIVILIAN		107	107	100	107	8,276,407	
		TOTAL - OFF. OF FORENSIC SCIENCE		174	176	162	169	13,892,050	(7)
		Program Total		174	176	162	169	13,892,050	(7)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
POLICE			11	FORENSICS			45			
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 - Civilian		107	107	100	107	8,276,407		
		Total Full Time - Uniform		67	69	62	62	5,615,643	(7)	
		Total Full Time		174	176	162	169	13,892,050	(7)	
		Lump Sum						305,907		
		Bonus, Gross Adj.						67,459		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						494,000		
		Overtime - Uniform						1,326,000		
		Unused Uniform Leave						314,888		
		Shift/Stress						435,392		
		H&L, IOD, LT-Sick						208,881		
Total Gross Requirements				174	176	162	169	17,044,577	(7)	
Plus: Earned Increment								26,518		
Plus: Longevity								5,900		
Less: (Vacancy Allowance)										
Total Budget								17,076,995		
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		162,044		305,907			305,907		
2	Full Time - Civilian	107	7,552,239	107	7,696,251	100	107	8,304,906	608,655	
3	Full Time - Uniform	67	5,681,979	69	5,430,955	62	62	5,619,562	188,607	(7)
4	Bonus, Gross Adj.		79,934		308,059			67,459	(240,600)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		346,795		517,991			494,000	(23,991)	
7	Overtime - Uniform		894,898		1,315,403			1,326,000	10,597	
8	Unused Uniform Leave		259,217		304,240			314,888	10,648	
9	Shift/Stress		408,545		431,386			435,392	4,006	
10	H&L, IOD, LT-Sick		265,818		214,478			208,881	(5,597)	
11										
12										
Total		174	15,651,469	176	16,524,670	162	169	17,076,995	552,325	(7)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
POLICE		11	FORENSICS		45	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	33,000	34,500	34,500	31,000	(3,500)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	34,478	56,055	52,199	52,199	
209	Telephone & Communication		96,130	96,130	96,130	
210	Postal Services					
211	Transportation	39	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	30,849				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	4,466	7,000	7,000	7,000	
240	Advertising & Promotional Activities					
250	Professional Services	187,258	139,676	763,676	163,676	(600,000)
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	480,511	339,985	356,290	356,290	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,175	10,175	10,481	10,481	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,284	4,498	4,498	4,498	
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		786,060	690,019	1,326,774	723,274	(603,500)

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.	
POLICE		11	FORENSICS		45	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,769				
306	Library Materials					
307	Chemicals & Gases	15,763	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	53,155	46,068	59,868	54,268	(5,600)
309	Cordage & Fibers					
310	Electrical & Communication	894	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		3,807	3,807	3,807	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,001	1,001	1,001	
317	Hospital & Laboratory	1,172,445	847,339	876,089	876,089	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,736	2,650	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating			2,224	2,224	
324	Precision, Photographic & Artists	23,814	45,781	45,781	45,781	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,270,576	964,896	1,011,404	1,005,804	(5,600)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,966	3,966	293,966	290,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	183,275		27,542	27,542	
417	Hospital & Laboratory	316,725	209,976	209,976	209,976	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,450	125,747	125,747	125,747	
428	Vehicles				225,000	225,000
430	Furniture & Furnishings	7,372	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		511,822	439,689	467,231	982,231	515,000

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
POLICE		11	FORENSICS		45	
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)	187,258	139,676	763,676	163,676	(600,000)
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	PROFESSIONAL SERVICES					
	Ansi-Asq NAB	19,120	50,000	50,000	50,000	Chem Lab Accreditation Fee
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	39,060	40,360	40,360	40,360	Chemistry Lab - Proficiency test
	DNA Labs International	1,990		600,000		DNA Analysis
	RJ Lee Group	104,872	41,000	65,000	65,000	Gunshot Residue Analysis
	Superior Moving & Storage	18,900				Moving and Storage
	Various Vendors	3,316	3,316	3,316	3,316	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	187,258	139,676	763,676	163,676	

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.	
POLICE		11	FORENSICS		45	
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 Police Department	33,000	34,500	34,500	31,000	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	34,478	56,055	52,199	52,199	Infectious Waste Disposal
209	TELEPHONE & COMMUNICATION TBD		96,130	96,130	96,130	Forensic Upgrades
260	REPAIR & MAINTENANCE CHARGES					
	Env Services	3,120	3,840	13,640	13,640	Cal/Test Chemical Hoods
	Agilent Technologies	87,296	87,296	91,152	91,152	GC Mass Spectrometer Maint
	Henry Troemner	32,623	29,473	29,564	29,564	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	132,055	94,561	94,561	94,561	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	14,711	14,711	16,833	16,833	Mettler Balances Calibr.
	NanoScience Instruments	27,032				Phenom GSR Microscope
	Palman Electric	64,090				Forensic Upgrades
	Perkin Elmer	13,234	13,234	13,234	13,234	PE Equip Maint.
	Qiagen Inc	15,836	15,836	16,272	16,272	Inspection of Microscopes
	RES_KEM	28,370	28,370	28,370	28,370	Maint Water Deionization Sys
	Sera Security/Siemens	39,909	33,009	33,009	33,009	Digital Security Sys Maint,
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Various Vendors	14,027	11,447	11,447	11,447	Various Repairs
	TOTAL - REPAIR & MAINTENANCE CHARGES	480,511	339,985	356,290	356,290	
308	DRY GOODS, NOTIONS,& WEARING APPAREL					
	Police Department	39,600	41,400	55,200	49,600	Clothing Allowance@\$800/PO
	Police Department	724				Miscellaneous
	SafetyGuard Int.	12,831	4,668	4,668	4,668	Gloves
	TOTAL - DRY GOODS.& WEARING APP.	53,155	46,068	59,868	54,268	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
317	HOSPITAL AND LABORATORY					
	Agilent	53,242	102,000	102,000	102,000	Scientific Supplies/Consumm.
	Fisher Scientific	447,189	304,500	304,500	304,500	Chemical Lab Supplies
	Henry Schein Inc		5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc			28,750	28,750	Apex Nitrile Gloves
	I Miller Precision Optical	20,578				Parts used for Repair FIU
	Life Technologies	638,535	423,180	423,180	423,180	Reagents/Scientific Supplies
	Promega	9,997	12,659	12,659	12,659	Miscellaneous
	Tiles N Styles	2,904				Pipettes PCR cleaned
	TOTAL - HOSPITAL AND LABORATORY	1,172,445	847,339	876,089	876,089	
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Sirchie Acquisition Co.	23,814	45,781	45,781	45,781	Crime Detection Supplies
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	TBD				290,000	Celebrite Premium Unlimited
	NU Vision Technologies		3,966	3,966	3,966	Forensic Cellphone Systems (2)
	TOTAL - ELECTRICAL, LIGHTING & COMM.		3,966	3,966	293,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security	183,275		27,542	27,542	Security System
417	HOSPITAL & LABORATORY					
	Fisher Scientific	1,938	1,938	1,938	1,938	Lab Equipment
	I Miller Precision Optical	116,269	208,038	208,038	208,038	Forensic Upgrades
	NanoScience Instruments	198,518				Steam Sterilization
	TOTAL - HOSPITAL & LABORATORY	316,725	209,976	209,976	209,976	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell Marketing	4,450				Laptops
	TBD		125,747	125,747	125,747	Forensic Upgrades
	TOTAL-COMPUTER EQUIPMENT & PERIPH.	4,450	125,747	125,747	125,747	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department POLICE	No. 11	Program FORENSICS	No. 45
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	VEHICLES TBD				225,000	Major Crime Scene Response Veh.
430	FURNITURE & FURNISHINGS					
	Philacor	1,539	100,000	100,000	100,000	Furniture/Chairs
	Pac-Van Inc	3,625				Storage Container
	Wisecom Technologies	2,208				Shelving units
	TOTAL-FURNITURE & FURNISHINGS	7,372	100,000	100,000	100,000	
804	PAYMENTS TO CAPITAL PROJECTS FUND				5,000,000	Forensics Lab

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program FORENSICS		No. 45	
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		238,085	237,680	237,680	
b)	Employee Benefits					
200	Purchase of Services	487,348	476,431	666,109	666,109	
300	Materials and Supplies		120,000	120,000	120,000	
400	Equipment	93,800	190,704	310,000	310,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		581,148	1,025,220	1,333,789	1,333,789	
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)						
Federal	208,693	1,025,220	1,333,789	1,333,789		
State						
Other Governments						
Other Funds of the City						
Total	208,693	1,025,220	1,333,789	1,333,789		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Forensic Casework DNA Backlog Reduction Program		G11320	111192/111194/11119	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/10 - 12/31/23		Direct Federal		
	Local (Non-Govt.)	Grant Objective				
To reduce the Backlog of DNA samples to be tested in Special Victims 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		238,085	237,680	237,680	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	487,348	476,431	516,109	516,109	
300	Materials and Supplies		120,000	120,000	120,000	
400	Equipment	93,800		90,000	90,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	581,148	834,516	963,789	963,789	
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	208,693	834,516	963,789	963,789	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	208,693	834,516	963,789	963,789	
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 POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Paul Coverdell Forensic Science Improvement Grant		G11430	110984	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2020 -09/30/2022		Federal		
	Local (Non-Govt.)	Grant Objective				
Improvements to Forensic Science Bureau.						
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		190,704	220,000	220,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			190,704	220,000	220,000	
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		190,704	220,000	220,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			190,704	220,000	220,000	
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 POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Post Conviction DNA Testing Grant				
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2021 -09/30/2024		Federal		
	Local (Non-Govt.)	Grant Objective				
Expedite post conviction DNA testing.						
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	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	
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			150,000	150,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				150,000	150,000	
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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Police	No. 11	Program Aviation	No. 46	
Program Description				
This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers.				
Program Objectives				
- Reduce reported stolen rental cars: Continue to work to reduce the number of rental cars reported stolen.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of stolen rental vehicles	138	87	Reduction from FY21 Actual	Reduction from FY22 Actual
<u>Comments:</u> This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots.				
<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.
POLICE		11	AVIATION			46
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)
09	AVIATION	15,599,294	14,827,104	15,610,169	16,144,351	534,182
	Total	15,599,294	14,827,104	15,610,169	16,144,351	534,182
Summary of Full Time Positions by Fund						
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)
09	AVIATION	148	148	144	153	5
	Total Full Time	148	148	144	153	5
Summary of Non-Tax Revenues by Fund						
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					
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 Bdg (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	200,763	200,915	210,466	216,001	5,535
Finance	Employee Benefits - Uniform	3,885,812	3,744,507	3,751,329	4,036,732	285,403
	Total	4,086,575	3,945,423	3,961,795	4,252,733	290,938

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
POLICE		11	AVIATION		46	
Fund		No.				
AVIATION		9				
<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	15,440,337	14,670,044	15,427,909	15,962,091	534,182
b)	Employee Benefits					
200	Purchase of Services	76,757	72,460	72,660	72,660	
300	Materials and Supplies	82,200	84,600	109,600	109,600	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,599,294	14,827,104	15,610,169	16,144,351	534,182
<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	11	11	11	11	
105	Full Time - Uniform	137	137	133	142	5
Total		148	148	144	153	5
<i>Selected Associated Non-Tax Revenues by Type</i>						
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 POLICE	No. 11	Program AVIATION	No. 46
Fund AVIATION	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Homeland Security & Domestic Preparedness - Airport District									
SWORN									
1	6A12	Detective	87,555 - 91,352	1	1	1	1	97,452	
2	6A06	Police Captain	119,994 - 125,196	1	1	1	1	134,220	
3	6A03	Police Corporal	87,555 - 91,352	3	3	2	3	292,745	
4	6A05	Police Lieutenant	103,442 - 107,928	4	4	4	4	462,258	
5	6A02	Police Officer	63,945 - 83,048	121	120	118	125	10,510,538	5
6	6A04	Police Sergeant	90,738 - 94,674	7	8	7	8	807,856	
		Subtotal - SWORN		137	137	133	142	12,305,069	5
CIVILIAN									
7	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	40,720	
8	7D11	Custodial Worker I	34,988 - 37,550	1	1	1	1	38,175	
9	6J32	Police Communications Dispatcher	46,414 - 50,866	9	9	9	9	467,967	
		Subtotal - CIVILIAN		11	11	11	11	546,862	
		Total - Homeland Sec. Dom. Prep. - Airport District		148	148	144	153	12,851,931	5
		Program Total		148	148	144	153	12,851,931	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
POLICE			11	AVIATION			46			
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time - Civilian		11	11	11	11	546,862		
		Total Full Time - Uniform		137	137	133	142	12,305,069	5	
		Total Full Time		148	148	144	153	12,851,931	5	
		Lump Sum						605,000		
		Bonus, Gross Adj.						8,760		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						34,600		
		Overtime - Uniform						1,540,000		
		Unused Uniform Leave						579,283		
		Shift/Stress						889,420		
		H&L, IOD, LT-Sick						580,261		
		Abatements and Transfers								
		Overtime Stress - Uniform						(1,000)		
		Overtime - Uniform						(900,000)		
Total Gross Requirements				148	148	144	153	16,188,255	5	
Plus: Earned Increment										
Plus: Longevity								1,601		
Less: (Vacancy Allowance)								(227,765)		
Total Budget								15,962,091		
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		623,410		634,924			605,000	(29,924)	
2	Full Time - Civilian	11	508,390	11	532,961	11	11	546,976	14,015	
3	Full Time - Uniform	137	11,627,204	137	11,224,803	133	142	12,078,791	853,988	5
4	Bonus, Gross Adj.		4,320		270,335			8,760	(261,575)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		42,842		31,810			34,600	2,790	
7	Overtime - Uniform		582,285		628,986			640,000	11,014	
8	Unused Uniform Leave		435,464		540,165			579,283	39,118	
9	Shift/Stress		782,811		844,093			888,420	44,327	
10	H&L, IOD, LT-Sick		833,611		719,832			580,261	(139,571)	
11										
12										
Total		148	15,440,337	148	15,427,909	144	153	15,962,091	534,182	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	72,900	71,460	68,500	68,500	
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	3,857	1,000	4,160	4,160	
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	76,757	72,460	72,660	72,660	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department POLICE		No. 11	Program AVIATION			No. 46
Fund AVIATION		No. 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)
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	82,200	84,600	109,600	109,600	
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		82,200	84,600	109,600	109,600	
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:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department POLICE	No. 11	Program AVIATION	No. 46
Fund AVIATION	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 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 Police Department	72,900	71,460	68,500	68,500	Clothing Maintenance \$500/PO
308	DRY GOODS, NOTIONS,& WEARING APPAREL Police Department	82,200	84,600	109,600	109,600	Clothing Allowance@\$800/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Streets No. 12

STREETS DEPARTMENT COMMISSIONER	
2011	2378

DEPUTY COMMISSIONER OF SANITATION	
1	1

DEPUTY COMMISSIONER OF TRANSPORTATION	
1	2

DEPUTY COMMISSIONER OF ADMINISTRATION	
1	1

SOLID WASTE COLLECTION AND DISPOSAL		RECYCLING PROMOTION AND PROCESSING		SANITATION EDUCATION ENFORCEMENT AND COMPLIANCE (SWEEP)	
1059	1205	300	256	46	61

PAVING AND ROADWAY MAINTENANCE AND REPAIR		RIGHT OF WAY MANAGEMENT (ROW)	
265	358	41	65

TRAFFIC ENGINEERING MAINTENANCE AND MANAGEMENT	
94	109

STREET LIGHTING MAINTENANCE AND REPAIR	
24	29

ENGINEERING DESIGN AND CONSTRUCTION	
57	Total 138

CITY STREETS PLANS AND SURVEYS	
69	82

GENERAL ADMINISTRATIVE SUPPORT	
56	66

SANITATION ADMINISTRATION	
30	28

HIGHWAYS ADMINISTRATION	
2	4

TRAFFIC & STREET LIGHTING ADMINISTRATION	
5	6

ENGINEERING ADMINISTRATION	
3	2

SCHOOL CROSSING GUARDS	
0	9

GENERAL SUPPORT ADMINISTRATION	
7	8

COLLECTION & CLEANING	
992	1108

TRANSPORTATION PLANNING & ANALYSIS	
33	37

TRAFFIC ENGINEERING	
22	36

ENGINEERING & DESIGN	
15	36

PLANNING & ANALYSIS	
3	5

ILLEGAL DUMPING CREW	
0	16

MAINTENANCE	
230	304

TRAFFIC SIGNS	
33	28

ROADWAY CONSTRUCTION	
38	98

FISCAL	
14	18

DISPOSAL	
12	23

ADA CURB RAMP CONSTRUCTION CREW	
0	13

TRAFFIC SIGNALS & SYSTEMS	
34	39

HUMAN RESOURCES	
15	22

CONSTRUCTION & FACILITIES MANAGEMENT	
24	29

SAFETY & TRAINING	
16	12

FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS

SECTION 40

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Streets								12
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	88,868,951	90,986,330	99,590,918	122,676,329	23,085,411
		b)	Employee Benefits					
		200	Purchase of Services	67,264,010	68,179,925	61,579,925	73,115,231	11,535,306
		300	Materials and Supplies	3,811,326	3,656,060	3,786,723	6,577,550	2,790,827
		400	Equipment	950,564	10,559,147	10,559,814	15,417,431	4,857,617
		500	Contributions, etc.	9,136,875	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	170,031,726	173,434,633	175,570,551	217,839,712	42,269,161
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	3,604,325	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	1,031,380	6,920,330	6,804,230	6,720,330	(83,900)
		300	Materials and Supplies	674,464	200,000	200,000	400,000	200,000
		400	Equipment	57,500				
		500	Contributions, etc.					
		800	Payments to Other Funds	18,022	18,670	18,670	18,670	
			Total	5,385,691	10,873,000	10,756,900	10,873,000	116,100
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	12,192,047	11,294,283	11,294,283	11,294,283	
		b)	Employee Benefits					
		200	Purchase of Services	14,456,885	16,689,495	16,689,495	16,689,495	
		300	Materials and Supplies	4,843,500	5,462,714	5,462,714	5,462,714	
		400	Equipment	3,972,501	6,423,508	6,423,508	6,423,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	10,000	30,000	30,000	30,000	
			Total	35,474,933	39,900,000	39,900,000	39,900,000	
08	Grants	100	Employee Compensation					
		a)	Personal Services	692,378	1,090,000	1,090,000	1,090,000	
		b)	Employee Benefits					
		200	Purchase of Services	6,601,244	34,400,000	34,400,000	54,720,500	20,320,500
		300	Materials and Supplies	425,432	3,360,000	3,412,000	1,080,000	(2,332,000)
		400	Equipment	5,704	1,557,000	1,557,000	357,000	(1,200,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,724,758	40,407,000	40,459,000	57,247,500	16,788,500
		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	105,357,701	107,104,613	115,709,201	138,794,612	23,085,411
		b)	Employee Benefits					
		200	Purchase of Services	89,353,520	126,189,750	119,473,650	151,245,556	31,771,906
		300	Materials and Supplies	9,754,722	12,678,774	12,861,437	13,520,264	658,827
		400	Equipment	4,986,269	18,539,655	18,540,322	22,197,939	3,657,617
		500	Contributions, etc.	9,136,875	53,171	53,171	53,171	
		800	Payments to Other Funds	28,022	48,670	48,670	48,670	
			Total	218,617,109	264,614,632	266,686,451	325,860,212	59,173,761

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Streets						12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
IIJA Implementation (+115 pos.)	5,081,452	5,908,000	4,820,540			15,809,992
Citywide Street Cleaning (+58 pos.)	2,567,384		6,322			2,573,706
Illegal Dumping Crews (+16 pos.)	761,576		1,238,424			2,000,000
ADA In-House Crew (+13 pos.)	718,533		781,533			1,500,066
Commercial Clean Corridors Prg Support (+11 pos.)	3,225					3,225
School Crossing Guards Program (+9 pos.) (the entire program is shifting from MDO to Streets)	11,791,051		526,625			12,317,676
Outdoor Dining (+9 pos.)	567,472		275,000			842,472
Project Management Resource Support (+9 pos.)	14,765					14,765
DC33/DC47/Nonrep/Exempt Wage Increases and	1,579,953					1,579,953
Short Dumping Enforcement, Cleaning & Investigations		2,000,000				2,000,000
Restoration of Snow Removal Funds		1,600,000				1,600,000
Pothole Repairs		1,000,000				1,000,000
Street Lighting Improvements		1,000,000				1,000,000
Powercorp		400,000				400,000
Reductions to Disposal (Class 205-Prgms 01 & 02)		(372,694)				(372,694)
Total General Fund (01)	23,085,411	11,535,306	7,648,444			42,269,161
County Liquid Fuels Tax (04)						
Net change in CLFT Funding		(83,900)	200,000			116,100
Total County Liquid Fuels Tax Fund (04)		(83,900)	200,000			116,100
Grants Revenue (08)						
Net Changes in Grant Funding		20,320,500	(3,532,000)			16,788,500
Total Grants Revenue (08)		20,320,500	(3,532,000)			16,788,500
Total All Funds	23,085,411	31,771,906	4,316,444			59,173,761

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Streets	No. 12
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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		733,351		753,175			747,406		(5,769)
2	Full Time	1,941	82,549,830	2,045	96,942,691	2,011	2,378	105,495,629	333	8,552,938
3	Bonus, Gross Adj.		45,283		72,000			72,000		
4	PT, Temp/Seas, Bd , SCG		2,778,202		1,461,963			12,771,483		11,309,520
5	Overtime		18,123,830		14,907,705			18,208,319		3,300,614
6	Holiday Overtime									
7	Shift/Stress		25,013		103,368			111,681		8,313
8	H&L, IOD, LT-Sick		1,102,191		1,468,299			1,388,094		(80,205)
9										
Total		1,941	105,357,701	2,045	115,709,201	2,011	2,378	138,794,612	333	23,085,411

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		733,351		753,175			747,406		(5,769)
2	Full Time	1,941	67,715,022	2,045	81,029,408	2,011	2,378	89,582,346	333	8,552,938
3	Bonus, Gross Adj.		45,283		72,000			72,000		
4	PT, Temp/Seas, Bd , SCG		2,778,202		1,461,963			12,771,483		11,309,520
5	Overtime		16,469,888		14,702,705			18,003,319		3,300,614
6	Holiday Overtime									
7	Shift/Stress		25,013		103,368			111,681		8,313
8	H&L, IOD, LT-Sick		1,102,191		1,468,299			1,388,094		(80,205)
9										
Total		1,941	88,868,951	2,045	99,590,918	2,011	2,378	122,676,329	333	23,085,411

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.	
Streets	12	Solid Waste Collection and Disposal	01	
Program Description				
This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.				
Program Objectives				
<p>-FULLY ESTABLISH A SECOND COLLECTIONS SHIFTS: The Department will fully implement a 30 crew second shift to work during late afternoon/evenings covering any leftover trash loads remaining to be collected. This action is primarily in response to the significantly higher levels of trash produced by residents remaining at home for longer periods due to the COVID-19 pandemic. A second shift can complete up to a maximum of 60 leftover loads each day, and, importantly, will eliminate overtime that would otherwise be required to address trash remaining after a regular workday. The Department projects overtime savings of at least \$2.9 million because of this effort.</p> <p>-OVERTIME REDUCTION PLAN: Streets will carryover and improve upon overtime control efforts to significantly reduce overtime costs and not exceed FY23 budget targets. This will be enabled in large part by the implementation of a second collections shift to control for leftover trash remaining at the end of the day, allowing the Department to realistically identify overtime cost target maximums for all major sanitation programmatic activity areas and objectively hold managers accountable for overtime targets.</p> <p>-ON-TIME COLLECTIONS EFFICIENCY: The Department will achieve a 75 percent on-time trash collection rate by continuing to improve and expand the utilization of GPS technology to enhance collections operational efficiencies and maintain on-time trash collection rate. The Department's FY22 on-time trash collections target is 70 percent, which is higher than the FY21 actual collection rate of 52.5 percent and represents a trend of improvement in operational efficiencies as the Department responds to the significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash due to the COVID-19 pandemic.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
On-time collection (by 3 PM): trash	52.5%	79.3%	70.0%	75.0%
<p><u>Comments:</u> The COVID-19 epidemic has resulted in significantly higher levels of residential trash tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash. In addition, the Department has experienced very high levels of sanitation staff outages, which, combined with increased trash levels and necessitated the utilization of employees on an overtime basis to collect excess trash.</p>				
Tons of refuse collected and disposed	741,532	687,877	700,000	670,000
<u>Comments:</u>	The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage during FY21 due to people remaining in their homes for extended periods of time thereby generating more disposed trash.			
<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 Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
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	99,900,855	109,081,653	114,084,346	121,187,779	7,103,433
05	Special Gasoline Tax	2,962,488	2,972,488	2,972,488	2,972,488	
08	Grants Revenue	19,432	27,000	27,000	27,000	
Total		102,882,775	112,081,141	117,083,834	124,187,267	7,103,433
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	978	1,041	1,059	1,205	164
Total Full Time		978	1,041	1,059	1,205	164
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	20,648,741	19,579,000	20,195,000	20,450,000	255,000
08	Grants Revenue	19,432	27,000	27,000	27,000	
Total		20,668,173	19,606,000	20,222,000	20,477,000	255,000
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 Bdtg (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (95%)	7,464,000	1,615,000		3,990,000	
Total		7,464,000	1,615,000		3,990,000	
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	12,768,841	15,562,295	16,980,959	19,416,079	2,435,119
Finance	Employee Benefits - Uniform					
Total		12,768,841	15,562,295	16,980,959	19,416,079	2,435,119

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
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	46,716,745	50,105,229	55,116,920	59,159,181	4,042,261
b)	Employee Benefits					
200	Purchase of Services	51,854,051	49,471,639	49,311,644	51,197,737	1,886,093
300	Materials and Supplies	1,050,555	1,176,411	1,257,741	1,464,063	206,322
400	Equipment	279,504	8,280,203	8,349,870	9,318,627	968,757
500	Contributions, Indemnities and Taxes		48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,900,855	109,081,653	114,084,346	121,187,779	7,103,433
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	978	1,041	1,059	1,205	164
105	Full Time - Uniform					
Total		978	1,041	1,059	1,205	164
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)	20,648,741	19,579,000	20,195,000	20,450,000	255,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	20,648,741	19,579,000	20,195,000	20,450,000	255,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Solid Waste Collection & Disposal	1201
Fund	No.		
General	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)
01 - Deputy Commissioner of Sanitation									
1	D250	Deputy Commissioner - Sanitation	135,000	1	1	1	1	135,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	135,000	
02A - Sanitation Cleaning									
2	5C43	Clean Block Administrator	53,149 - 68,314	1	1	1	1	64,550	
3	5C40	Clean Block Officer	51,852 - 66,647	11	13	9	13	575,757	
4	1A04	Clerk 3	42,956 - 46,871		2		2	88,578	
5	1A03	Office Clerk 2	36,345 - 39,295	3	4	3	4	148,520	
6	6F02	Field Investigator	39,229 - 42,637	1		1			
7	7C11	Equipment Operator 1	40,396 - 43,963	7	17	7	17	706,180	
8	7C12	Equipment Operator 2	44,107 - 48,179	18	88	17	118	5,371,832	30
9	7C13	Heavy Equipment Operator 1	46,414 - 50,866	4	13	4	13	624,819	
10	7C14	Heavy Equipment Operator 2	48,609 - 53,412	5	9	5	9	454,221	
11	7A01	Laborer	36,345 - 39,295	49	116	47	140	5,198,200	24
12	7A03	Semiskilled Laborer	39,229 - 42,637		24	1	24	966,912	
13	7A41	Street Crew Chief 2	47,448 - 52,069	7	21	7	25	1,230,000	4
14	7A26	Waste Collection District Supervisor	57,896 - 74,435	4	4	4	4	281,336	
		Subtotal - Sanitation Cleaning		110	312	106	370	15,710,905	58
02B - Sanitation Collections									
15	7A33	Asphalt Raker	40,396 - 43,963	1		1			
16	7H05	Building Maintenance Mechanic	47,448 - 52,069	1					
17	1A04	Clerk 3	42,956 - 46,871	2		2			
18	1A02	Office Clerk	33,403 - 35,670	1		3			
19	1A03	Office Clerk 2	36,345 - 39,295	12	14	11	14	519,820	
20	5C40	Clean Block Officer	51,852 - 66,647	8		8			
21	7C11	Equipment Operator 1	40,396 - 43,963	27	27	26	27	1,121,580	
22	7C12	Equipment Operator 2	44,107 - 48,179	1	2	1	2	91,048	
23	7C13	Heavy Equipment Operator 1	46,414 - 50,866	126	114	124	114	5,479,182	
24	7C14	Heavy Equipment Operator 2	48,609 - 53,412	3	2	3	2	100,938	
25	7A01	Laborer	36,345 - 39,295	586	451	673	541	22,112,530	90
26	7A03	Semiskilled Laborer	39,229 - 42,637	1					
27	7A41	Street Crew Chief 2	47,448 - 52,069	22	24	24	24	1,180,800	
28	7A26	Waste Collection District Supervisor	57,896 - 74,435	11	14	10	14	984,676	
		Subtotal - Sanitation Collections		802	648	886	738	31,590,574	90
02C - ILLEGAL DUMPING CREW									
29	7C13	Heavy Equipment Operator 1	46,413 - 50,866				10	508,660	10
30	7A41	Streets Crew Chief 2	47,448 - 52,068				2	101,612	2
31	7A01	Laborer	37,828 - 41,045				4	151,304	4
		Subtotal - Illegal Dumping Crew					16	761,576	16

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Solid Waste Collection & Disposal	No. 1201
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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)
		03 - Disposal							
32	7E18	Bridge Crane Operator	46,414 - 50,866	1	2	1	2	96,126	
33	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,289	
34	7C14	Heavy Equipment Operator 2	48,609 - 53,412	6	11	6	11	555,166	
35	7A01	Laborer	36,345 - 39,295	2	5	2	5	185,650	
36	7A03	Semiskilled Laborer	39,229 - 42,637	2	2	2	2	80,576	
37	7A41	Street Crew Chief 2	47,448 - 52,069		1		1	49,200	
38	7A26	Waste Collection District Supervisor	57,896 - 74,435		1		1	70,334	
		Subtotal - Disposal		12	23	12	23	1,081,341	
		04 - Construction and Facilities Management							
39	7H30	Brick Mason	49,913 - 54,910	1	1	1	1	46,766	
40	7H06	Building Maintenance Group Leader	56,006 - 61,811	3	3	3	3	175,215	
41	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	3	3	3	147,600	
42	7H63	Building Maintenance Superintendent 2	64,024 - 82,298		1		1	78,333	
43	7H11	Carpenter 1	46,414 - 50,866	1	1	1	1	48,063	
44	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,289	
45	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	37,130	
46	7K02	Electrician 2	49,913 - 54,910	2	2	2	2	103,770	
47	7J01	HVAC Mechanic 1	44,934 - 49,155	1					
48	7J02	HVAC Mechanic 2	52,309 - 57,655		1	1	1	54,877	
49	7A01	Laborer	37,828 - 41,045	4	5	4	5	185,650	
50	7J15	Machinery and Equipment Mechanic 2	48,069 - 53,412	3	3	3	3	151,407	
51	7H22	Plumbing and Heating Maintenance Worker	51,033 - 56,249		1		1	49,200	
52	7H51	Roofer	46,414 - 50,866	1	1	1	1	48,063	
53	1F08	Stores Supervisor	44,934 - 49,155	1	2	1	2	93,572	
54	1F06	Stores Worker	40,102 - 43,643	2	3	2	3	124,620	
		Subtotal - Construction and Facilities Management		23	29	24	29	1,388,555	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Solid Waste Collection and Disposal	1201
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)
05 - SANITATION ADMINISTRATION									
55	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	70,334	
56	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	2		2			
57	2L17	Administrative Specialist 2 (Confidential)	57,896 - 74,435	1	3	1	3	211,002	
58	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	47,465	
59	A398	Assistant Managing Director 2	109,272	1	1	1	1	109,272	
60	A398	Assistant Managing Director	41,065 - 52,792			1	1	52,792	
61	1A04	Clerk 3	42,956 - 46,871	3	3	3	3	132,867	
62	1A03	Office Clerk 2	36,345 - 39,295	6	3	6	3	111,390	
63	3E04	City Planner 3	62,920 - 80,879		1		1	75,022	
64	5E25	Drug Prevention Coordinator	51,852 - 66,647		1	1	1	60,900	
65	3B74	Engineering Specialist	66,944 - 86,064	2	2	2	2	162,644	
66	3B81	Engineering Supervisor 1	73,456 - 94,445	1		1			
67	3B82	Engineering Supervisor 2	84,044 - 108,065		1		1	100,110	
68	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	94,445	
69	5H04	Correctional Officer (B)	44,279 - 52,477		1		1	51,193	
70	7A01	Laborer	37,828 - 41,045	2		2			
71	7A27	Sanitation Collections Assistant Admin.	84,044 - 108,065	4	5	5	5	510,550	
72	7A28	Sanitation Operations Administrator	92,941 - 119,492	1	1		1	112,651	
73	2F65	Sanitation Program Administrator	84,044 - 108,065	1	1	1	1	102,110	
74	1A37	Service Representative	39,229 - 42,637		1		1	40,288	
75	7A26	Waste Collection District Supervisor	57,896 - 74,435	3		2			
Subtotal - Sanitation Administration				30	28	30	28	2,045,035	
Summary by Program:									
01 - Deputy Commissioner of Sanitation				1	1	1	1	135,000	
02A - Sanitation Cleaning				110	312	106	370	15,710,905	58
02B - Sanitation Collections				802	648	886	738	31,590,574	90
02C - Illegal Dumping Crew							16	761,576	16
03 - Disposal				12	23	12	23	1,081,341	
04 - Construction and Facilities Management				23	29	24	29	1,388,555	
05 - Sanitation Administration				30	28	30	28	2,045,035	
Totals				978	1,041	1,059	1,205	52,712,986	164

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Streets			12	Solid Waste Collection and Disposal				1201		
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)	
1		Total Full Time		978	1,041	1,059	1,205	52,712,986	164	
2		Less: Special Gas Tax Fund (05)						(2,962,488)		
3		Net Full Time						49,750,498		
4		Overtime						11,476,152		
5		Temporary and Seasonal						1,076,634		
6		H&L, IOD, LT-Sick						1,078,134		
7		Lump Sum						342,970		
8		Shift Differential						16,214		
		Bonuses						2,000		
Total Gross Requirements				978	1,041	1,059	1,205	63,742,602	164	
Plus: Earned Increment								549,425		
Plus: Longevity								335,017		
Less: (Vacancy Allowance)								(5,467,863)		
Total Budget								59,159,181		
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		380,540		340,213			342,970	2,757	
2	Full Time - Civilian	978	32,334,366	1,041	43,000,657	1,059	1,205	45,167,077	2,166,420	164
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,142		2,000			2,000		
5	PT, Temp/Seas, Bd, SCG		2,636,464		1,067,978			1,076,634	8,656	
6	Overtime - Civilian		10,573,395		9,620,409			11,476,152	1,855,743	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		15,972		16,196			16,214	18	
11	H&L, IOD, LT-Sick		767,866		1,069,467			1,078,134	8,667	
12										
Total		978	46,716,745	1,041	55,116,920	1,059	1,205	59,159,181	4,042,261	164

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 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	332	8,000	128	8,000	7,872
305	Building & Construction	109,501	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	3,475	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	306,588	115,622	196,952	437,088	240,136
309	Cordage & Fibers	367				
310	Electrical & Communication	44,201	81,570	81,570	81,570	
311	General Equipment & Machinery	30,114	44,000	44,000	44,000	
312	Fire Fighting & Safety	19,443	15,000	15,000	15,000	
313	Food					
314	Fuel - Heating & Cooling	142,898	300,625	300,625	300,625	
316	General Hardware & Minor Tools	27,361	125,648	125,648	91,834	(33,814)
317	Hospital & Laboratory	6,378	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	227,321	160,615	160,615	160,615	
320	Office Materials & Supplies	60,276	28,700	48,700	48,700	
322	Small Power Tools & Hand Tools	8,681	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	43,008	42,000	42,000	42,000	
324	Precision, Photographic & Artists	6,738	25,500	25,500	25,500	
325	Printing	799	32,800	15,755	12,800	(2,955)
326	Recreational & Educational			825		(825)
328	Vehicle Parts & Accessories	90		4,092		(4,092)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	12,984	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,050,555	1,176,411	1,257,741	1,464,063	206,322

Schedule 400 - Equipment

403	Bakeshop, Dining Room & Kitchen	1,240		4,667		(4,667)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,000	5,000	5,000	
411	General Equipment & Machinery	10,021	5,000	10,297	5,000	(5,297)
412	Fire Fighting & Emergency			1,572		(1,572)
417	Hospital & Laboratory					
420	Office Equipment	8,602	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	30,160	11,000	14,569	11,000	(3,569)
424	Precision, Photographic & Artists	69,448				
426	Recreational & Educational					
427	Computer Equipment & Peripherals		68,923	68,923	68,923	
428	Vehicles	78,082	8,172,000	8,172,000	9,210,424	1,038,424
430	Furniture & Furnishings	81,952	8,280	62,842	8,280	(54,562)
499	Other Equipment (not otherwise classified)					
	Total	279,504	8,280,203	8,349,870	9,318,627	968,757

71-53L (Program Based Budgeting Version)

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

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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)	69,084	175,607	27,945	2,006,000	1,978,055
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	Scientific Boiler Water	7,750	10,000	4,075	5,000	Water Treatment Service
250	Mid Atlantic Solid Waste		50,000	21,170		Solid Waste Plan & Analysis
250	Mardinly Industrial Power			2,700		Fork Lift Repairs
250	Various Vendors	16,340	607		1,000	Miscellaneous services
250	TBD '23				2,000,000	Short dumping enforcement
	Total Class 250	24,090	60,607	27,945	2,006,000	
251	Asset Works	33,000	110,000			GPS Charges
251	Cellco Partnership	11,994	5,000			Public Safety Mobile Svcs
	Total Class 251	44,994	115,000			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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.
205	Clean Venture Inc.	700,000	261,789	461,789	484,878	Hazardous Waste Disposal
205	Covanta4Recovery/Transriver	13,200,000	12,600,000	12,800,000	12,800,000	Waste Disposal
205	Waste Management	37,307,227	35,954,317	35,405,817	35,383,326	Waste Disposal
205	Waste Management/Covanta Sustainable Solutions	147,500	178,224	178,224	178,224	Leaf & Tire Disposal
205	Mid-Atlantic Solid Waste	25,000				Waste Disposal Study
205	Advant- Edge Solutions		10,000			Infections Waste Disposal
Total Class 205		51,379,727	49,004,330	48,845,830	48,846,428	
260	American Crane & Equip Corp.	72,543	78,000	59,305	55,000	Crane Repair & Maintenance
260	Audio Video Repair Inc.		3,000			CCTV Equipment Repairs
260	Brian A Finn Scale Co.	36,778	1,000	21,700	25,000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	125,216	15,000	150,296	125,000	Hydraulic Compactor Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC	2,000	2,000	250	1,000	Fork Lift Repairs
260	General Asphalt Paving Co.		21,000		1,000	Welding Services
260	Interline Brands Inc., General Chemical & Supply	500	20,000	2,375	1,500	Small Equipment Repairs
260	Northeast Fence/ Iron Work	20,252	60,000	6,066	1,000	Fence Repairs
260	Oneida Fire, Johnson Controls Fire Protection	5,915	3,352	17,083	5,000	Standpipe Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	6,762		5,171	5,000	Alarm Monitoring & Repairs
260	Merchantville Overhead Door	6,930	5,000	2,618	3,000	Overhead Door Repair Services
260	Willier Electric Motor Co.	20,135	5,000	2,769	2,000	AC Electric Motors Repairs
260	Devine Brothers Inc.	15,000	20,000	2,393	1,000	Boiler Services
260	Elliott Lewis Corp.	2,268		74,653	50,000	Oil/Bas Burner Maintenance
260	Charles Romano	5,750		5,200	5,000	A/C Repairs
260	Paik, Inc.	6,315				Floor Tile removal/installation
260	Charles Romano	1,550		8,475	2,000	Air Compressor Repairs
260	Xerox Corp., Ricoh USA, Inc.	800	18,000		1,000	Copier Maintenance & Repairs
260	Various Repair Services	6,915			834	Repairs & Maintenance
Total Class 260		335,629	251,352	358,354	284,334	
305	State Glass & Upholstery Inc.	16,322	5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	36,171	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	380	7,000	7,000	5,000	Brick, Paving, Cement
305	James Doorcheck, Inc.			14,799	15,000	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	5,415	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	18,657	25,600	20,000	25,000	Chain Link Fencing Parts
305	Metal Stock		8,000	3,000	3,523	Plate Hot Rolled
305	Garden state Highway Products		3,500	1,000	1,000	Blank Signs
305	American Forest Products/Tague Lumber	4,801	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware			3,160	2,000	Locks, keys
305	PAIK Inc.	27,755	3,000	24,319	25,000	Floor Tile & Related Items
305	Academy Hardware			3,245		Replacement Window Screens
305	TBD '22 & '23 and Various Vendors		8,423			Other Building Materials
Total Class 305		109,501	146,523	146,523	146,523	

71-530 (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.	
Streets		12	Solid Waste Collection and Disposal		1201	
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	Lehigh Valley Safety Supply Co.	7,200	36,500	53,500	30,000	Safety Shoes
308	Maxon Supplies	14,563	6,500	7,470	7,000	Gloves, Rubber& Cotton Gloves
308	Maxon Supplies, LLC, Lotus Connect LLC	53,920	20,000	1,000	20,000	Gloves, Nitrile
308	Saf-T-Gard International	3,900	11,000	1,000	2,000	Liners, Gloves, Low Voltage
308	Lotus Connect LLC	38,350	2,500	76,700	34,274	Masks, Face
308	Streets Department		500			Petty Cash
308	Uniform Gear Inc.	188,655	32,300	57,282	343,814	Uniforms
308	Safeware Inc.		6,322			Safety Vests
Total Class 308		306,588	115,622	196,952	437,088	
310	Streets Department	6,352	1,500	1,500	1,000	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	13,610		25,000	25,000	Lamps & Ballasts
310	Colonial Electric Supply Co.	8,351	25,000	25,000	25,000	Electrical Supplies
310	Manna Supply Inc.			16,649	15,000	Electrical Supplies
310	Billows Electric Supply Co.		20,070			Electrical Supplies
310	Lindley Electric Supply Co.		4,000			Electrical Supplies
310	Warehouse Battery Outlet	6,888	6,000	5,194	5,570	Batteries
310	Charles W Romano	9,000	25,000	8,227	10,000	Electrical Repair Parts
Total Class 310		44,201	81,570	81,570	81,570	
314	Papco Inc.	142,898	300,625	300,625	300,625	Ultra-Low Sulfur Heating Oil
Total Class 314		142,898	300,625	300,625	300,625	
316	Independent Hardware Inc., James Doorcheck	7,481	67,000	53,148	21,334	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	1,000	9,500	3,000	3,000	Welding Supplies
316	Fastenal Co.	2,434	5,148	6,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.	1,000	8,500	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.	3,932	35,000	35,000	35,000	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.	1,062		1,000	1,000	Buckets, plastic
316	Big Belly Solar Inc.	10,000		25,000	25,000	Big Belly Parts
316	Streets Department	452	500	500	500	Petty Cash
Total Class 316		27,361	125,648	125,648	91,834	
318	Americhem, General Chemical & Supply	11,409	45,000	11,891	12,000	Wipes, Sanitizing; Disinfectant
318	All American Poly	65,763	40,000	60,765	65,000	Plastic Bags
318	T. Frank McCalls, W.B. Mason	15,844	5,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	82,804	5,000	12,959	12,615	Cleaning Chemicals, Hand Soap
318	Enterprises, Inc.	49,440	34,115	48,000	48,000	Paper Products
318	WB Mason Company, PPG Architectural Finishes		18,500	9,000	5,000	Graffiti Removal
318	Imperial Bags & Paper Co.	1,977	13,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
318	Streets Department	84				Petty Cash
Total Class 318		227,321	160,615	160,615	160,615	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Streets	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	Staples	6,613	5,000	12,093	6,000	Office Supplies
320	Paper Mart Inc., Veritiv Operating Co.	25,522	10,700	24,759	25,000	Paper, Recycled
320	W.B. Mason	27,879	13,000	11,848	17,700	Bottled Drinking Water
320	Miscellaneous Office Supplies	262				Petty Cash
	Total Class 320	60,276	28,700	48,700	48,700	
424	Tyco Fire & Security Mgmt.	69,448				Surveillance Cameras
	Total Class 424	69,448				
427	S H I International			1,485		Computer Hardware
427	TBD '22 & '23 and Various Vendors		68,923	67,438	68,923	SWEEP Devices
	Total Class 427		68,923	68,923	68,923	
428	Sloane Toyota, Sea Box	16,384	27,000	18,000	18,000	Trailers, Storage
428	Pacifico Ford	61,698	90,000	90,000	90,000	Vehicles
428	G L Sayre Inc.		5,800	5,800	5,800	Compactors
428	Hunter Keystone Peterbilt		9,000	9,238	9,000	Option/Non OEM
428	Best Line Leasing Inc.			10,762	11,200	Vehicles, Electric
428	Streets Department		4,200	2,200	2,000	Petty Cash
428	U.S Mun. Supply, Hunter Keystone, Cleveland Brothers, Transteck, Pacifico Ford, H A Dehart. and A&H Equipment		8,036,000	8,036,000	8,036,000	Street & Sidewalk Cleaning Brooms
428	TBD '23				1,038,424	Front end loaders and triaxle dump trucks; Illegal Dumping Crew
	Total Class 428	78,082	8,172,000	8,172,000	9,210,424	
430	Ana Sourcing LLC	20,913	2,280			Shelving and Steel
430	Ribbons Express			418		Shredder
430	Philacor		2,000	2,000	2,000	Office chairs
430	Transamerican Office Furniture, Alpha Professional Solutions	43,597		60,424	6,280	Office furniture
430	Paik Inc., Tiles In Style LLC	17,442	4,000			Carpet tile
	Total Class 430	81,952	8,280	62,842	8,280	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Special Gasoline Tax		No. 05				
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	2,962,488	2,962,488	2,962,488	2,962,488	
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		10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,962,488	2,972,488	2,972,488	2,972,488	
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)						
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.			
Streets		12		Solid Waste Collection and Disposal			1201			
Fund		No.								
Special Gasoline Tax		05								
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		See General Fund						2,962,488		
Total Gross Requirements								2,962,488		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								2,962,488		
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		2,962,488		2,962,488			2,962,488		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,962,488		2,962,488			2,962,488		

71-53J (Program Based Budgeting Version)

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

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Solid Waste Collection and Disposal		1201	
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	13,728	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	5,704	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,432	27,000	27,000	27,000	
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 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	15,325	27,000	27,000	27,000		
State						
Other Governments						
Other Funds of the City						
Total	15,325	27,000	27,000	27,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	RegionWide Transportation GIS Project		G12645	121008	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	13,728	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	5,704	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,432	27,000	27,000	27,000	
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	15,325	27,000	27,000	27,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	15,325	27,000	27,000	27,000	
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.	
Streets	12	Recycling Promotion and Processing	02	
Program Description				
This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates.				
Program Objectives				
-The Department will achieve an 85 percent on-time recycling materials collection rate by continuing to improve and expand the utilization of GPS technology to enhance collections operational efficiencies and maintain higher on-time collection rate. -Streets plans to increase the recycling rate average from 10 to 12 percent. This will be accomplished through continued educational and communication efforts in targeted areas of the city to improve residents' recycling behavior.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Recycling rate	7.5%	10.0%	10.0%	12.0%
<u>Comments:</u>	The COVID-19 epidemic resulted in significantly higher levels of residential trash tonnage during FY21 due to people remaining in their homes for extended periods of time thereby generating more disposed trash. However, there has been an improvement in recycling rate in FY22.			
On-time collection (by 3 PM): recycling	81.5%	85.7%	75.0%	85.0%
<u>Comments:</u>				
Tons of recycling collected and disposed	54,049	62,822	80,000	85,000
<u>Comments:</u>	The COVID-19 epidemic resulted in significantly higher levels of residential trash and recycling tonnage due to people remaining in their homes for extended periods of time thereby generating more disposed trash and recycling. Recycling tonnage has been increasing since then, but not at the levels expected.			
<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.
Streets		12	Recycling Promotion and Processing			1202
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)
01	General	22,020,794	23,177,758	21,268,517	19,388,216	(1,880,301)
08	Grants Revenue	1,186,576	5,895,000	5,947,000	4,445,000	(1,502,000)
Total		23,207,371	29,072,758	27,215,517	23,833,216	(3,382,301)
Summary of Full Time Positions by Fund						
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	318	256	300	256	
Total Full Time		318	256	300	256	
Summary of Non-Tax Revenues by Fund						
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	28	10,000	10,000	10,000	
08	Grants Revenue	1,973,796	5,895,000	5,947,000	4,445,000	(1,502,000)
Total		1,973,824	5,905,000	5,957,000	4,455,000	(1,502,000)
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 Bdg (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	4,545,384	3,940,973	4,505,824	4,191,048	(314,775)
Finance	Employee Benefits - Uniform					
Total		4,545,384	3,940,973	4,505,824	4,191,048	(314,775)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
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	14,666,024	11,974,288	13,856,547	12,391,288	(1,465,259)
b)	Employee Benefits					
200	Purchase of Services	7,147,267	11,067,245	7,225,745	6,810,703	(415,042)
300	Materials and Supplies	207,503	136,225	186,225	186,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,020,794	23,177,758	21,268,517	19,388,216	(1,880,301)
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	318	256	300	256	
105	Full Time - Uniform					
Total		318	256	300	256	
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)	28	10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	28	10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 12/21/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
A - RECYCLING ADMINISTRATION									
1	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1	1	1	68,619	
3	3E04	City Planner 3	62,920 - 80,879	1	1	1	1	76,422	
4	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
5	R353	Recycling Program Administrator	90,000	1	1	1	1	90,000	
Subtotal - Recycling Administration				3	4	3	3	235,041	(1)
B - RECYCLING OPERATIONS									
6	5C40	Clean Block Officer	42,956 - 46,871	4		4			
7	7A41	Street Crew Chief 2	47,448 - 52,069	7	1	7	1	49,200	
8	7C11	Equipment Operator 1	40,396 - 43,963	5	9	5	9	373,860	
9	7C13	Heavy Equipment Operator 1	46,414 - 50,866	38	56	38	56	2,691,592	
10	7A01	Laborer	37,828 - 41,045	261	186	243	187	7,634,462	1
Subtotal - Recycling Operations				315	252	297	253	10,749,114	1
Summary by Program:									
A - Recycling Administration				3	4	3	3	235,041	(1)
B - Recycling Operations				315	252	297	253	10,749,114	1
Totals				318	256	300	256	10,984,155	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 12/21/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		318	256	300	256	10,984,155	
2		Less: Grants Revenue Fund (08)						(435,000)	
		Net Full Time						10,549,155	
3		Regular Overtime						2,519,253	
4		H&L, IOD, LT-Sick						133,110	
5		Lump Sum						78,225	
6		Shift Differential						47,764	

Total Gross Requirements									
				318	256	300	256	13,327,507	
Plus: Earned Increment								113,775	
Plus: Longevity								68,890	
Less: (Vacancy Allowance)								(1,118,884)	
Total Budget								12,391,288	

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		55,097		77,596			78,225	629	
2	Full Time - Civilian	318	11,510,215	256	11,410,037	300	256	9,612,936	(1,797,101)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,873,850		2,136,495			2,519,253	382,758	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		7,320		47,380			47,764	384	
10	H&L, IOD, LT-Sick		219,542		185,039			133,110	(51,929)	
11										
12										
	Total	318	14,666,024	256	13,856,547	300	256	12,391,288	(1,465,259)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
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	10,020	15,000	65,000	65,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	79,061	112,100	112,100	112,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	118,422				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		9,125	9,125	9,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	207,503	136,225	186,225	186,225	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
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:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Streets	No. 12	Program Recycling Promotion and Processing	No. 1202
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.
205	Philadelphia Municipal Authority	6,022,170	9,590,000	6,500,000	6,000,000	Recycling Process
205	Eforce/Transriver Marketing/Covanta4Recovery	673,797	700,000		444,458	E-Waste
205	Clean Harbor Environmental Service/MXI Environ.	200,000	190,900			HHH Waste Collection
205	Arca Recycling Inc	9,750	9,100			Refrigeration Recycling
205	Philadelphia Municipal Authority	99,000		99,000	99,000	Big Belly Compactor Service
205	Covanta 4 Recovery Lp	142,500	210,000	259,500		Tire Disposal
	Total Class 205	7,147,217	10,700,000	6,858,500	6,543,458	
240	Levlane Advertising Inc.		367,245	342,245	267,245	Litter & Recycling Education
	Total Class 240		367,245	342,245	267,245	
308	Uniform Gear, Inc.	10,020	15,000	65,000	65,000	Uniforms
	Total Class 308	10,020	15,000	65,000	65,000	
316	Orbis Corp. Peninsula Plastics	79,061	112,100	112,100	112,100	Containers, 22 Gallon & Lids
	Total Class 316	79,061	112,100	112,100	112,100	
318	Orbis Corp., Peninsula Plastics	118,422				Containers, 22 Gallon & Lids
	Total Class 318	118,422				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
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	370,000	435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	644,998	2,520,000	2,520,000	2,780,000	260,000
300	Materials and Supplies	171,578	1,590,000	1,642,000	880,000	(762,000)
400	Equipment		1,350,000	1,350,000	350,000	(1,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,186,576	5,895,000	5,947,000	4,445,000	(1,502,000)
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)	3,727			250,000	250,000	
Federal	425,046					
State	1,545,023	5,895,000	5,947,000	4,195,000	(1,752,000)	
Other Governments						
Other Funds of the City						
Total	1,973,796	5,895,000	5,947,000	4,445,000	(1,502,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Recycling Partnership Grant		G12630	120020, 121007	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Recycling promotion throughout the City						
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					
300	Materials and Supplies	14,213			250,000	250,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,213			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					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	3,727			250,000	250,000
Total					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					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Streets		12	Recycling Promotion and Processing		1202	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 901		G12014	120455	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Solid Waste Planning 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 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		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)
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		220,000	220,000		(220,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000	220,000		(220,000)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 902		G12014	121006	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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		350,000	350,000	350,000	
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 (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		350,000	350,000	350,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		350,000	350,000	350,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 903		G12057	121004	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.						
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	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	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		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G12012/22S1	121005	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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				1,900,000	1,900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,900,000	1,900,000
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				1,900,000	1,900,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,900,000	1,900,000
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G12012/21S1	120489	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 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	370,000	370,000	370,000	370,000	
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		1,500,000	1,500,000	880,000	(620,000)
300	Materials and Supplies		948,000	948,000		(948,000)
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	370,000	3,818,000	3,818,000	1,250,000	(2,568,000)
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		3,818,000	3,818,000	1,250,000	(2,568,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	0	3,818,000	3,818,000	1,250,000	(2,568,000)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G12012/20S1	120460	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 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	591,446	501,000	501,000		(501,000)
300	Materials and Supplies	157,365	321,810	321,810	230,000	(91,810)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	748,811	822,810	822,810	230,000	(592,810)
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	425,046				
200	State	1,545,023	822,810	822,810	230,000	(592,810)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,970,069	822,810	822,810	230,000	(592,810)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/19S1	120458	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 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	28,033	273,000	273,000		(273,000)
300	Materials and Supplies				275,000	275,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,033	273,000	273,000	275,000	2,000
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		273,000	273,000	275,000	2,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	0	273,000	273,000	275,000	2,000
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G12012/18S1	120454	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 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					
300	Materials and Supplies		203,750	203,750	50,000	(153,750)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			203,750	203,750	50,000	(153,750)
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		203,750	203,750	50,000	(153,750)
300	Other Governments					
400	Local (Non-Governmental)					
Total			203,750	203,750	50,000	(153,750)
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 Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G12012/16S1	120452	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 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					
300	Materials and Supplies		116,440	168,440	50,000	(118,440)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			116,440	168,440	50,000	(118,440)
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					
200	State		116,440	168,440	50,000	(118,440)
300	Other Governments					
400	Local (Non-Governmental)					
Total			116,440	168,440	50,000	(118,440)
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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G12012/15S1	120450	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Program Income		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 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	25,519	26,000	26,000		(26,000)
300	Materials and Supplies				25,000	25,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,519	26,000	26,000	25,000	(1,000)
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		26,000	26,000	25,000	(1,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		0	26,000	26,000	25,000	(1,000)
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.	
Streets	12	Sanitation Education, Enforcement & Compliance	03	
Program Description				
The Department monitors commercial and residential areas to enforce compliance with sanitation code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.				
Program Objectives				
- Decrease illegal dumping trash tonnage by 10 percent in targeted high-litter areas due to focused enforcement efforts. -The Department plans to increase sanitation enforcement staff by about 25 percent, the costs of which are budgeted and will be made possible in FY23 by projected significant decreases in sanitation overtime costs going forward.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of citations issued	131,280	138,917	81,000	81,000
<u>Comments:</u>				
Number of contacts and warnings	49,078	32,117	76,500	76,500
<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 Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
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	2,361,786	2,644,344	2,770,577	3,109,674	339,097
Total		2,361,786	2,644,344	2,770,577	3,109,674	339,097
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	46	61	46	61	
Total Full Time		46	61	46	61	
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)
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)
Streets	Modernization of Sanitation Facilities (5%)	393	85		210	
Total		393	85		210	
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	778,506	916,147	923,229	1,072,438	149,209
Finance	Employee Benefits - Uniform					
Total		778,506	916,147	923,229	1,072,438	149,209

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
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	2,277,635	2,586,649	2,711,182	3,050,279	339,097
b)	Employee Benefits					
200	Purchase of Services	1,680		1,700	1,700	
300	Materials and Supplies	80,871	55,975	55,975	55,975	
400	Equipment	1,600	1,720	1,720	1,720	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,361,786	2,644,344	2,770,577	3,109,674	339,097
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	46	61	46	61	
105	Full Time - Uniform					
Total		46	61	46	61	
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 Streets	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
SANITATION EDU., ENFORCMENT & COMP.									
1	5C40	Clean Block Officer	42,956 - 46,871	24	44	24	44	1,979,257	
2	1A03	Office Clerk 2	36,345 - 39,295	1	3	1	3	111,390	
3	6F02	Field Investigator	39,229 - 42,637	15	8	15	8	322,304	
4	5C41	Sanitation Enforcement Supervisor	46,414 - 50,866	6	6	6	6	288,378	
Subtotal Sanitation Edu, Enforce. & Comp.				46	61	46	61	2,701,329	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203				
Fund General		No. 01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/21 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		46	61	46	61	2,701,329		
2		Overtime						297,840		
3		Shift Differential						7,205		
4		Lump Sum						29,514		
Total Gross Requirements				46	61	46	61	3,035,888		
Plus: Earned Increment								29,150		
Plus: Longevity								14,390		
Less: (Vacancy Allowance)								(29,149)		
Total Budget								3,050,279		
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		11,986		29,276			29,514	238	
2	Full Time - Civilian	46	1,971,401	61	2,337,880	46	61	2,715,720	377,840	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		15,703							
6	Overtime - Civilian		274,822		313,087			297,840	(15,247)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		286		7,147			7,205	58	
10	H&L, IOD, LT-Sick		3,436		23,792				(23,792)	
11										
12										
Total		46	2,277,635	61	2,711,182	46	61	3,050,279	339,097	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
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)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
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			720	720	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,680		980	980	
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		1,680		1,700	1,700	

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.	
Streets		12	Sanitation Education, Enforcement and Compliance		1203	
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)
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	60,895	45,560	34,175	34,175	
309	Cordage & Fibers					
310	Electrical & Communication	1,386				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	18,590	1,115	12,500	12,500	
326	Recreational & Educational		3,000	3,000	3,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	80,871	55,975	55,975	55,975	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,600	1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
	Total	1,600	1,720	1,720	1,720	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program Sanitation Education, Enforcement & Compliance	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.
308	Uniform Gear, Inc.	59,505	45,560	34,175	34,175	Uniforms
308	American Uniform Sales	1,390				Uniforms
	Total Class 308	60,895	45,560	34,175	34,175	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Paving and Roadway Maintenance and Repair	04	
Program Description				
This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. The program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.				
Program Objectives				
-Resurface a minimum of 60 miles of city streets and roadways during FY23. -Construct and/or restore a minimum of 1,500 ADA ramps intersecting with City roadway resurfacing work.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of time potholes are repaired within three days	90.8%	83.3%	90.0%	90.0%
<u>Comments:</u>				
Pothole response time (days)	2.2	2.5	3.0	3.0
<u>Comments:</u>				
Miles resurfaced	42	49	52	60
<u>Comments:</u>	A significant and unanticipated loss of staff in FY22 Q4 impacted the deployment of pavers and impacted the FY22 target.			
<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.
Streets		12	Paving and Roadway Maintenance and Repair			1204
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)
01	General	14,800,275	14,519,562	11,691,568	22,139,303	10,447,735
04	County Liquid Fuels Tax	3,459,358	6,677,670	6,561,570	6,677,670	116,100
05	Special Gasoline Tax	15,453,472	18,868,210	18,868,210	18,868,210	
08	Grants Revenue		385,000	385,000	3,480,000	3,095,000
Total		33,713,105	40,450,442	37,506,348	51,165,183	13,658,835
Summary of Full Time Positions by Fund						
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	271	308	265	358	50
Total Full Time		271	308	265	358	50
Summary of Non-Tax Revenues by Fund						
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	2,865,719	3,655,000	3,575,000	3,575,000	
04	County Liquid Fuels Tax	3,696,087	4,059,440	3,624,500	3,624,500	
05	Special Gasoline Tax	34,036,347	28,000,000	28,000,000	28,000,000	
08	Grants Revenue		385,000	385,000	3,480,000	3,095,000
Total		40,598,153	36,099,440	35,584,500	38,679,500	3,095,000
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Reconstruction & Resurfacing of Streets	199,309,000	134,200,000	4,642,000	27,000,000	6,599,000
Streets	Highways Citywide	2,150,000	1,000,000		500,000	
Streets	Rehabilitation of Stairways in Manayunk and Citywide	171,000				
Streets	Street Department Facilities	6,131,000	100,000	355,000	1,200,000	8,000
Streets	Federal Aid Highway Program (40%)	88,914,000	2,000,000	18,418,000	1,080,000	15,579,000
Streets	Modernization of Transportation Facilities	750,000				
Total		297,425,000	137,300,000	23,415,000	29,780,000	22,186,000
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	1,791,336	1,839,062	1,572,440	2,841,783	1,269,343
Finance	Employee Benefits - Uniform					
Total		1,791,336	1,839,062	1,572,440	2,841,783	1,269,343

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
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	6,542,989	6,218,414	5,990,420	8,901,082	2,910,662
b)	Employee Benefits					
200	Purchase of Services	6,337,458	5,847,671	3,247,671	5,717,671	2,470,000
300	Materials and Supplies	1,501,373	1,333,472	1,333,472	2,851,685	1,518,213
400	Equipment	418,455	1,120,005	1,120,005	4,668,865	3,548,860
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,800,275	14,519,562	11,691,568	22,139,303	10,447,735
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	271	308	265	358	50
105	Full Time - Uniform					
Total		271	308	265	358	50
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)	60,911	330,000	250,000	250,000		
Federal	197,699	750,000	750,000	750,000		
State	2,607,109	2,575,000	2,575,000	2,575,000		
Other Governments						
Other Funds of the City						
Total	2,865,719	3,655,000	3,575,000	3,575,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01 - HIGHWAYS GENERAL SUPPORT									
A: Highways Administration									
1	2L31	Administrative Specialist 1 (Non-Confidential)	44,328 - 56,988	1	1		1	53,848	
2	3B71	Construction Engineer 1	73,456 - 94,445	1	1		1	89,241	
3	3C47	Assistant Chief Roadway Engineer	89,786 - 115,434	1	1	1			(1)
4	3C48	Chief Roadway Engineer	90,595 - 116,471				1	116,471	1
5	3C49	Streets Chief Engineer	97,795 - 125,728	1	1	1	1	118,800	
Subtotal - General Support				4	4	2	4	378,360	
B: Transportation Planning & Analysis									
6	1B10	Account Clerk	40,396 - 43,963	1	1	1	1	41,540	
7	2L20	Administrative Officer	57,896 - 74,435	2	2	2	2	140,668	
8	2L31	Administrative Specialist 1 (Non-Confidential)	44,328 - 56,988	2	1	2			(1)
9	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	3	3	4	5	292,675	2
10	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	47,465	
11	3A18	Construction Projects Tech 2	54,284 - 59,870				1	29,935	1
12	3E03	City Planner 2	56,480 - 72,620	3	1	3	1	72,796	
13	3E04	City Planner 3	62,920 - 80,879	2	3	1	5	386,763	2
14	3E05	City Planner Supervisor	73,456 - 94,445	1	2	2	3	273,156	1
15	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	102,110	
16	3B04	Graduate Civil Engineer	61,335				4	245,340	4
17	3B05	Civil Engineer 1	51,852 - 66,647	2	1				(1)
18	3B06	Civil Engineer 2	56,480 - 72,620	1	3	3	4	274,476	1
19	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,289	
20	3B81	Engineering Supervisor 1	73,456 - 94,445	1	1	1	1	89,241	
21	3B71	Construction Engineer 1	73,456 - 94,445	1	1	2	1	89,241	
22	3B72	Construction Engineer 2	84,044 - 108,065	1	1	1	1	102,110	
23	3B74	Engineering Specialist	66,944 - 86,064				1	86,064	1
24	3B81	Engineering Supervisor 1	73,456 - 94,445				1	94,445	1
25	2F69	Contract Coordinator	64,492 - 82,900		1		1	78,333	
26	3B04	Graduate Civil Engineer	47,702 - 61,35	1		6			
27	2F65	Streets Program Administrator	84,044 - 108,065	1	1	1	1	102,110	
28	T582	Transportation Strategic Planning Director	122,500	1	1	1	1	122,500	
Subtotal - Trans Planning & Analysis				26	26	33	37	2,715,257	11
Subtotal - Highways General Support				30	30	35	41	3,093,617	11

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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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		02 - HIGHWAY MAINTENANCE							
29	7A35	Asphalt Maintenance Crew Chief	49,913 - 54,910		2		2	103,770	
30	3B88	Bridge Maintenance & Operations Engineer	78,755 - 101,252	1	1	1	1	95,673	
31	7G15	Bridge Maintenance Superintendent	57,896 - 74,435	1	1	1	1	70,334	
32	7G08	Bridge Maintenance Supervisor	59,968 - 66,319	2	3	2	3	187,992	
33	7G06	Bridge Maintenance Worker 1	51,240 - 56,412	3	9	3	9	479,727	
34	7G07	Bridge Maintenance Worker 2	56,006 - 61,811	3	5	3	5	292,025	
35	7G05	Bridge Maint./Inspection Worker Trainee	42,956 - 46,871	1	3	1	3	132,867	
36	7G22	Bridge Safety Inspection Supervisor	57,855 - 63,910	1	1	1	1	60,388	
37	7G20	Bridge Safety Inspector 1	49,913 - 54,910	1	2	1	2	103,770	
38	7G21	Bridge Safety Inspector 2	53,575 - 59,435		1		1	56,571	
39	7C31	Concrete mobile Operator	47,448 - 52,069	5	8	4	8	393,600	
40	3A18	Construction Project Technician 2	54,284 - 59,870	2		1			
41	7C13	Heavy Equipment Operator 1	46,414 - 50,866	4	7	4	7	336,441	
42	7C14	Heavy Equipment Operator 2	48,609 - 53,412	5	8	5	8	403,752	
43	3A41	Highway Construction Inspector 1	45,263 - 49,515	4		4			
44	7A13	Highway District Support Worker	42,956 - 46,871	6	8	6	8	354,312	
45	7A49	Highway Operations Assistant Manager	55,442 - 71,283		2		2	134,710	
46	7A50	Highway Operations Manager	60,889 - 78,275		1		1	73,962	
47	7H02	Public Works Maintenance Trainee	37,828 - 41,045	1		1			
48	7A03	Semiskilled Laborer	39,229 - 42,637	67	87	58	87	3,505,056	
49	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	46,786	
50	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	41,540	
51	7A41	Street Crew Chief 2	47,448 - 52,069	19	24	26	24	1,180,800	
52	7A42	Street Repair Supervisor	52,692 - 58,077	6	6	6	6	329,262	
		Subtotal - Maintenance		134	181	130	181	8,383,338	

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
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)
03 - GENERAL ROADWAY MAINTENANCE									
53	1A04	Office Clerk 2	36,345 - 39,390				1	23,776	1
54	3A18	Clerk 3	42,956 - 46,985				3	35,239	3
55	3B72	Construction Engineer 2	84,044 - 108,065				2	216,130	2
56	7A35	Asphalt Maintenance Crew Chief	49,913 - 54,910	6	5	6	5	259,425	
57	7A33	Asphalt Raker	40,396 - 43,963	21	33	18	33	1,370,820	
58	7A41	Street Crew Chief 2	47,448 - 52,069	2		2	1	13,017	1
59	7A13	Highway District Support Worker	42,956 - 46,871	1		1			
60	7A49	Highway Operations Assistant Manager	55,442 - 71,283	2		2			
61	7C13	Heavy Equipment Operator 1	46,414 - 50,866	39	48	39	50	2,692,494	2
62	7C14	Heavy Equipment Operator 2	48,609 - 53,412	4	11	5	11	555,164	
63	7C31	Concrete Mobile Operator	47,448 - 52,068				1	13,017	1
64	7A50	Highway Operations Manager	60,889 - 78,275	1		1			
65	7A01	Laborer	37,828 - 41,045	1					
66	7G05	Bridge Maint/Inspection Worker Trainee	42,956 - 46,985				2	23,492	2
67	1F06	Stores Worker	40,396 - 44,088				1	11,022	1
68	7H01	Trades Helper	39,229 - 42,740				5	53,425	5
69	7H02	Public Works Maintenance Trainee	37,828 - 41,045	11		7			
70	7A03	Semiskilled Laborer	39,229 - 42,637	19		19	8	85,274	8
Subtotal - General Roadway Maintenance				107	97	100	123	5,352,295	26
04 - ADA Curb Ramp Construction Crew									
71	3B71	Construction Engineer 1	84,044 - 108,065				1	108,065	1
72	3A18	Construction Projects Technician 2	54,284 - 59,870				1	59,870	1
73	3B74	Engineering Specialist	66,944 - 86,064				1	86,064	1
74	3A02	Engineering Aide 2	42,956 - 46,879				1	46,789	1
75	7A41	Street Crew Chief 2	47,448 - 52,068				1	52,068	1
76	7H12	Carpenter 2	47,448 - 52,068				1	52,068	1
77	7C31	Concrete Mobile Operator	47,448 - 52,068				1	52,068	1
78	7H31	Cement Finisher	46,413 - 50,886				2	92,826	2
79	7C14	Heavy Equipment Operator 2	44,107 - 48,178				1	48,178	1
80	7A33	Asphalt Raker	40,396 - 43,963				1	42,013	1
81	7A03	Semi-Skilled Laborer	39,229 - 42,637				2	78,458	2
Subtotal - ADA Curb Ramp Construction Crew							13	718,467	13
Summary by Program:									
01A - General Support				4	4	2	4	378,360	
01B - Transportation Planning And Analysis				26	26	33	37	2,715,257	11
02 - Highways Maintenance				134	181	130	181	8,383,338	
03 - General Roadway Maintenance				107	97	100	123	5,352,295	26
04 - ADA Curb Ramp Construction Crew							13	718,467	13
Totals				271	308	265	358	17,547,717	50

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		271	308	265	358	17,547,717	50
2		Less: County Liquid Fuels Tax (04)						(3,609,000)	
3		Less: Special Gasoline Tax Fund (05)						(6,103,323)	
4		Less: Grants Revenue Fund (08)						(185,000)	
5		Less: Grant Overtime Revenue Fund (08)						(100,000)	
		Net Full Time						7,550,394	
6		Overtime						2,867,519	
7		Lump Sum						138,703	
8		H&L, IOD, LT-Sick						168,188	
9		Shift Differential						27,462	
10		Bonuses						3,000	

Total Gross Requirements									
				271	308	265	358	10,755,266	50
Plus: Earned Increment								173,975	
Plus: Longevity								75,539	
Less: (Vacancy Allowance)								(2,103,698)	
Total Budget								8,901,082	

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		139,700		137,588			138,703	1,115	
2	Full Time - Civilian	271	4,536,175	308	3,981,870	265	358	5,696,210	1,714,340	50
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,275		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG		39,305							
6	Overtime - Civilian		1,719,789		1,681,414			2,867,519	1,186,105	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				19,712			27,462	7,750	
10	H&L, IOD, LT-Sick		103,745		166,836			168,188	1,352	
11										
12										
	Total	271	6,542,989	308	5,990,420	265	358	8,901,082	2,910,662	50

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		365	365	365	
305	Building & Construction	872,921	946,892	946,892	2,425,105	1,478,213
306	Library Materials					
307	Chemicals & Gases	27,189	10,658	10,658	10,658	
308	Dry Goods, Notions & Wearing Apparel	21,887	20,790	20,790	30,790	10,000
309	Cordage & Fibers					
310	Electrical & Communication	5,571	10,448	10,448	10,448	
311	General Equipment & Machinery	500	3,000	3,000	33,000	30,000
312	Fire Fighting & Safety	148,551	72,368	72,368	72,368	
313	Food		1,344	1,344	1,344	
314	Fuel - Heating & Cooling	5,000	4,000	4,000	4,000	
316	General Hardware & Minor Tools	35,276	32,923	32,923	32,923	
317	Hospital & Laboratory	5,487	520	520	520	
318	Janitorial, Laundry & Household	15,252	6,336	6,336	6,336	
320	Office Materials & Supplies	22,284	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	65,793	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	2,001	9,000	9,000	9,000	
324	Precision, Photographic & Artists	7,332	3,235	3,235	3,235	
325	Printing	9,832	1,520	1,520	1,520	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	3,093	28,730	28,730	28,730	
335	Lubricants	39,575	30,731	30,731	30,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	203,605	120,199	120,199	120,199	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	10,224				
Total		1,501,373	1,333,472	1,333,472	2,851,685	1,518,213
Schedule 400 - Equipment						
401	Agricultural & Botanical	3,552			1,166	1,166
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	863	5,660	5,660	5,660	
411	General Equipment & Machinery	21,276	40,664	40,664	22,843	(17,821)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	44,680			17,002	17,002
423	Plumbing, AC & Space Heating	4,212	3,827	3,827	3,827	
424	Precision, Photographic & Artists		826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	337,731	1,057,923	1,057,923	4,606,783	3,548,860
430	Furniture & Furnishings		10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	6,141	347	347		(347)
Total		418,455	1,120,005	1,120,005	4,668,865	3,548,860

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.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
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)	406,367	476,210	476,210	1,373,471	897,261
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	Robs Automotive & Collision	375,124	320,000	337,125	364,386	Towing Service
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services
250	Interstate Locksmith, Firstline Locksmith	2,243	8,085	8,085	8,085	Locksmith & Misc. Services
250	Swiftreach Networks		17,125			Telephone Notification Service
250	TBD '23				1,000,000	Pothole repairs
	Total Class 250	378,367	346,210	346,210	1,373,471	
251	AssetWorks	28,000	130,000	130,000		GPS Services
	Total Class 251	28,000	130,000	130,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Streets	12	Paving and Roadway Maintenance and Repair	1204
Fund	No.		
General	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	Bearing and Drive Solutions VII, Inc.		500	500	500	Welder Repairs
260	Bustleton Services, Inc.	7,280	1,000	1,000	8,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.	9,205	10,000	10,000	10,000	Air Conditioner Repairs
260	Fortress Protection, LLC	4,088	1,000	1,000	4,000	Fire Alarm system repairs
260	Johnson Controls	1,695			2,000	Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	11,786	4,620	4,620	10,000	Overhead Door Repair Service
260	Ricoh Usa Inc.	3,256	3,580	3,580	3,580	Copier Maint. Ricoh
260	Xerox Corp.	14,928	28,000	28,000	15,000	Copier Maintenance - Xerox
260	Interline Brands Inc.	5,595	10,000	10,000	7,000	Small Equipment Repairs
260	Foley Inc.		5,000	5,000	3,620	Caterpillar Paver Repairs
260	Devine Brothers	4,675	14,000	14,000	14,000	Boiler Services, Hourly Rate
	Total Class 260	62,508	77,700	77,700	77,700	
285	AP Construction	742,432	35,000	308,612	500,000	Snow Plowing
285	James J Anderson Construction	2,097,810	4,000,000	1,160,383	1,880,000	Snow Plowing
285	Petrongolo Contractors Inc	1,157,382	1,000,000	586,364	950,000	Snow Plowing
285	JPC Group	666,034		185,167	300,000	Snow Plowing
285	Petrongolo Contractors Inc	1,157,382		339,474	550,000	Snow Plowing
285	Rineharts Sanitation Services			5,000	5,000	Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila		50,000	10,000	10,000	Vehicle, Share Daily
285	Vehicle Leasing Assoc.		130,000	20,000	20,000	Sports Utility (Rental)
	Total Class 285	5,821,040	5,215,000	2,615,000	4,215,000	
305	Bustleton Services Inc.		3,224	3,224	3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	410,273	420,000	420,000	1,938,213	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	261,127	150,000	250,000	250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO	14,888	250,000	50,000	50,000	Asphalt
305	Streets Department		35,000	30,000	30,000	Petty Cash
305	American Forest Products	4,460		5,000	5,000	Lumber
305	Riverside Materials, TPDS Materials	143,727	60,000	132,000	132,000	Stone, Ballast
305	James Doorcheck, Inc.			18,000	18,000	Metal doors, hardware
305	Sherwin Williams	38,446	28,668	38,668	38,668	Paint supplies
	Total Class 305	872,921	946,892	946,892	2,465,105	
312	Garden State Highway Products	47,849	38,000	38,000	38,000	Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	100,702	34,368	34,368	34,368	Barricade, Traffic Cones
	Total Class 312	148,551	72,368	72,368	72,368	
322	Independent Hardware	18,164	15,367	15,367	15,367	Power Tools
322	Bandy Company	24,985				Power Tools
322	D L Electronics	2,750	2,500	2,500	2,500	Power Tools
322	Colonial Electric	1,500	500	500	500	Electricians' Tools
322	Academy Hardware	18,394				Paving Tools
	Total Class 322	65,793	18,367	18,367	18,367	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund 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.
342	Proaxair Distribution, Linde Gas & Equipment	203,605	120,199	120,199	120,199	Purchase of Propane
	Total Class 342	203,605	120,199	120,199	120,199	
428	Pacifico Ford, Hunter Keystone Peterbilt LP	337,731	1,057,923	1,057,923	4,606,783	Purchase of Vehicles
	Total Class 428	337,731	1,057,923	1,057,923	4,606,783	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2021 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	3,427,008	3,609,000	3,609,000	3,609,000	
b)	Employee Benefits					
200	Purchase of Services	15,215	3,050,000	2,933,900	3,050,000	116,100
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	17,135	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		3,459,358	6,677,670	6,561,570	6,677,670	116,100
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	3,696,087	4,059,440	3,624,500	3,624,500		
Other Governments						
Other Funds of the City						
Total	3,696,087	4,059,440	3,624,500	3,624,500		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,216	3,050,000	2,933,900	3,050,000	116,100
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,216	3,050,000	2,933,900	3,050,000	116,100

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	17,135	18,670	18,670	18,670	
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		17,135	18,670	18,670	18,670	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
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)	15,216	3,050,000	2,933,900	3,050,000	116,100
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	WSP USA, Inc.	15,216				On-Call Engineering Service Act 89 Projects; To Be Determined
250	TBD '22 & '23		3,050,000	2,933,900	3,050,000	
	Total Class 250:	15,216	3,050,000	2,933,900	3,050,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2021 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	6,824,838	6,103,323	6,103,323	6,103,323	
b)	Employee Benefits					
200	Purchase of Services	856,885	1,759,649	1,759,649	1,759,649	
300	Materials and Supplies	4,178,298	5,021,730	5,021,730	5,021,730	
400	Equipment	3,593,451	5,973,508	5,973,508	5,973,508	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		15,453,472	18,868,210	18,868,210	18,868,210	
Summary of Positions						
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						
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	34,032,497	28,000,000	28,000,000	28,000,000		
Other Governments						
Other Funds of the City	3,850					
Total	34,036,347	28,000,000	28,000,000	28,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		See General Fund						6,103,323	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget								6,103,323	

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		5,720,584		6,103,323			6,103,323		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,104,254							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		6,824,838		6,103,323			6,103,323		

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.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,825,908	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	2,272,827	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	22,298	21,730	21,730	21,730	
312	Fire Fighting & Safety	57,250				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	17				
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	4,178,298	5,021,730	5,021,730	5,021,730	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		38,218	38,218	38,218	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	3,593,451	5,935,290	5,935,290	5,935,290	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	3,593,451	5,973,508	5,973,508	5,973,508	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Special Gasoline Tax		No. 05				
Class (1)	Description (2)	Fiscal 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)		809,649	809,649	809,649	
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 '22 & '23		809,649	809,649	809,649	Supplemental Funds; ADA Ramps & Resurfacing Capital Projects
	Total Class 250		809,649	809,649	809,649	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund Special Gasoline Tax	No. 05		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
205	Castor Materials	671,535	650,000	650,000	650,000	Construction Debris Disposal
	Total Class 205	671,535	650,000	650,000	650,000	
285	A P Construction, Petrongolo, Patch Management	185,350	300,000	300,000	300,000	Asphalt Spay, Truck-Mounted
	Total Class 285	185,350	300,000	300,000	300,000	
305	Donato Spaventa	104,100	68,000	68,000	68,000	Sand Cold Patch Roadway Paving Markers Asphalt, Cement & Concrete Stone/Ballast
305	American Asphalt	815,400				
305	Ennis-Flint, Swarco Industries, Ozark Materials	178,994				
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	428,314	1,932,000	1,932,000	1,932,000	
305	TDPS Materials	299,100				
	Total Class 305	1,825,908	2,000,000	2,000,000	2,000,000	
307	Morton Salt, Riverside Construction	2,272,827	3,000,000	3,000,000	3,000,000	Sodium Chloride
	Total Class 307	2,272,827	3,000,000	3,000,000	3,000,000	
312	Garden State Highway Products	57,250				Posts, Flexible, High Performance
	Total Class 312	57,250				
428	Cleveland Brothers, Pacifico Ford, Altec Industries, best Line Leasing Inc, Transtek Inc Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	3,593,451	5,935,290	5,935,290	5,935,290	Purchase Vehicles
	Total Class 428	3,593,451	5,935,290	5,935,290	5,935,290	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
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		285,000	285,000	285,000	
b)	Employee Benefits					
200	Purchase of Services		100,000	100,000	3,195,000	3,095,000
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			385,000	385,000	3,480,000	3,095,000
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)				3,075,000	3,075,000	
Federal		285,000	285,000	305,000	20,000	
State		100,000	100,000	100,000		
Other Governments						
Other Funds of the City						
Total		385,000	385,000	3,480,000	3,095,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	National Bridge System		G12755	121003	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023		Advance and Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Contracted service and employee reimbursement for work on PennDOT Bridge projects.						
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		100,000	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	100,000	120,000	20,000
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	220,000	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		200,000	200,000	220,000	20,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			200,000	200,000	220,000	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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC		G12646	120484	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/22 - 06/20/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Support regional highway planning efforts.						
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		85,000	85,000	85,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			85,000	85,000	85,000	
Summary by Funding Source						
Code	Category	Fiscal 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		85,000	85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			85,000	85,000	85,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	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 Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Historic Streets Restoration (ARLE 7)		G12609	120434 & 120435	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/16/18 - 4/16/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Installation of brick pavers as part of restoration project for historically-designated streets.						
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				50,000	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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 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				50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					50,000	50,000
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 Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Traffic Calming (ARLE 8)		G12616	120476	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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		10,000	10,000	50,000	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					
	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			10,000	10,000	50,000	40,000
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		10,000	10,000	50,000	40,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000	10,000	50,000	40,000
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Neighborhood Slow Zones (ARLE 8)		G12617	120474	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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		10,000	10,000		(10,000)
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			10,000	10,000		(10,000)
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		10,000	10,000		(10,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000	10,000		(10,000)
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/22		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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		10,000	10,000		(10,000)
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			10,000	10,000		(10,000)
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		10,000	10,000		(10,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000	10,000		(10,000)
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Pedestrian Paths (ARLE 8)		G12619	120477	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/22		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and construct side paths of pedestrian walkability at FDR 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		10,000	10,000		(10,000)
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			10,000	10,000		(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		10,000	10,000		(10,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000	10,000		(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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Modern Roundabouts 2 (ARLE 9)		G12622	120446	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/1/20 - 8/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
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	30,000		(30,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		30,000	30,000		(30,000)
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		30,000	30,000		(30,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		30,000	30,000		(30,000)
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 Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Low Cost Safety Improvements (ARLE 10)		G12628	120507	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	10/26/20- 10/25/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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		30,000	30,000		(30,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			30,000	30,000		(30,000)
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		30,000	30,000		(30,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			30,000	30,000		(30,000)
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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		DOW Green Bike Lanes		G12627	120234	
State		Award Period		Type of Grant		
Other Govt.		11/20/2019 - 6/30/23		Advancement		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
This grant is for installing bike lanes in the area of 15th and Callowhill.						
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				75,000	75,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					75,000	75,000
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)				75,000	
Total					75,000	75,000
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		ADA Ramp Utility Construction		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/22 - 6/30/23		Advancement		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City.</p>						
Summary by Class						
Class	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				3,000,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,000,000	3,000,000
Summary by Funding Source						
Code	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)				3,000,000	
Total					3,000,000	3,000,000
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		
FISCAL 2023 OPERATING BUDGET				
Department Streets	No. 12	Program Right of Way Management	No. 05	
Program Description				
This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of City streets for utility construction and repair.				
Program Objectives				
-Maintain an annual average of 80 percent of right-of-way plan design reviews completed on-time during FY22. -Complete a total of 24,000 Right-of-Way inspections in FY23.				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Percent of Right-of-Way (ROW) plan designs completed on-time	84.3%	N/A	80.0%	80.0%
<u>Comments:</u> The Department is working to resolve the necessary changes in FY23 to the system that produces the data so that on-time rate can be properly reflected.				
Number of Right-of-Way (ROW) inspections	24,163	32,895	24,000	24,000
<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 Streets		No. 12	Program Right-of-Way Management			No. 1205
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	2,648,630	3,126,112	3,158,168	4,852,914	1,694,746
Total		2,648,630	3,126,112	3,158,168	4,852,914	1,694,746
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	40	51	41	65	14
Total Full Time		40	51	41	65	14
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	5,048,821	4,877,000	4,815,000	5,330,000	515,000
Total		5,048,821	4,877,000	4,815,000	5,330,000	515,000
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	925,376	1,155,562	1,158,374	1,722,267	563,893
Finance	Employee Benefits - Uniform					
Total		925,376	1,155,562	1,158,374	1,722,267	563,893

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Right-of-Way Management		1205	
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	2,595,422	3,052,948	3,085,004	4,504,750	1,419,746
b)	Employee Benefits					
200	Purchase of Services	53,113	70,000	70,000	70,000	
300	Materials and Supplies	95	2,000	2,000	2,000	
400	Equipment		1,164	1,164	276,164	275,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,648,630	3,126,112	3,158,168	4,852,914	1,694,746
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	51	41	65	14
105	Full Time - Uniform					
Total		40	51	41	65	14
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)	5,048,821	4,877,000	4,815,000	5,330,000	515,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	5,048,821	4,877,000	4,815,000	5,330,000	515,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Streets	12	Right-of-Way Management	1205
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)
01 - RIGHT OF WAY									
1	2L17	Administrative Specialist 2	57,896 - 74,435	1	1	1	1	70,334	
2	3C47	Assistant Chief Roadway Engineer	89,786 - 115,434		1		1	109,073	
3	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
4	1A04	Clerk 3	42,956 - 46,871	1	2		2	88,578	
5	3B05	Civil Engineer 1	51,852 - 66,647	2	2	2			(2)
6	3B06	Civil Engineer 2	56,480 - 72,620	3	2	3	4	274,476	2
7	3B71	Construction Engineer 1	73,456 - 94,445	1	1	1	4	372,576	3
8	3B72	Construction Engineer 2	84,044 - 108,065				1	108,065	1
9	3A17	Construction Project Technician 1	49,913 - 54,910		1	1	1	51,885	
10	3A18	Construction Project Technician 2	54,284 - 59,870	7	11	7	17	936,598	6
11	3A19	Construction Project Technician 3	59,968 - 66,319	3	9	3	9	563,976	
12	3A19	Construction Project Technician Supervisor	59,968 - 66,479				1	66,479	1
13	1D41	Data Service Support Clerk	39,229 - 42,637				1	40,288	1
14	3A30	Engineering Aide Trainee	37,828 - 41,045	2		2			
15	3A01	Engineering Aide 1	39,229 - 42,637	1		3			
16	3A02	Engineering Aide 2	42,956 - 46,871	2	2		4	182,156	2
17	3A03	Engineering Aide 3	47,448 - 52,069	2	2	2	2	98,400	
18	3B81	Engineering Supervisor 1	73,456 - 94,445	2	2	2	2	178,482	
19	3B82	Engineering Supervisor 2	84,044 - 108,065		1		2	210,175	1
20	3B74	Engineering Specialist	66,944 - 86,064	1	4	2	4	283,708	
21	3A11	Engineering Technician 1	48,609 - 53,412			1			
22	3A41	Highway Construction Inspector	45,263 - 49,515	2	2	1	2	93,572	
23	3B03	Highway District Engineer	78,755 - 101,252	6	6	6	6	574,038	
24	7A13	Highway District Support Worker	42,956 - 46,871			1			
25	3B04	Graduate Civil Engineer	47,702 - 61,335	1		1			
26	7A03	Semi-Skilled Laborer	39,229 - 42,637	1					
27	1A37	Service Representative	39,229 - 42,637	1	1	1	1	40,288	
28	7A41	Streets Crew Chief	47,448 - 52,069	1		1			
Subtotal - Right of Way				40	51	41	65	4,343,147	14

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Streets			No. 12	Program Right-of-Way Management				No. 1205		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		40	51	41	65	4,343,147	14	
2		Overtime						83,305		
3		Lump Sum						16,011		
4		Bonuses						3,000		
5		Temporary and Seasonal						41,161		
Total Gross Requirements				40	51	41	65	4,486,624	14	
Plus: Earned Increment								30,900		
Plus: Longevity								18,686		
Less: (Vacancy Allowance)								(31,460)		
Total Budget								4,504,750		
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		46,114		25,205			16,011	(9,194)	
2	Full Time - Civilian	40	2,343,317	51	2,933,334	41	65	4,361,273	1,427,939	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,063)		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG		19,177		40,830			41,161	331	
6	Overtime - Civilian		188,877		82,635			83,305	670	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		40	2,595,422	51	3,085,004	41	65	4,504,750	1,419,746	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department Streets	No. 12	Program Right-of-Way Management	No. 1205
Fund General	No. 01		

Code (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	95				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies		1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	95	2,000	2,000	2,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				275,000	275,000
430	Furniture & Furnishings		1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
	Total		1,164	1,164	276,164	275,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM
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Department Streets	No. 12	Program Right-of-Way Management	No. 1205
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)	53,113	70,000	70,000	70,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CBG Communications		10,000			ROW Mngt Consulting Street permit payment upgrade Verification of underground utilities
250	IT Staff Augmentation, EBA Engineering,		30,000			
250	PA One Call System	53,113	30,000	70,000	70,000	
Total Class 250		53,113	70,000	70,000	70,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Right-of-Way Management		No. 1205	
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.
428	Pacifico Ford				275,000	Purchase of vehicles
	Total Class 428				275,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	Traffic Engineering, Maintenance & Management	06	
Program Description				
This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. The program also oversees the installation and operation of traffic control devices and signage.				
Program Objectives				
-Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by two percent to an overall total of 42 percent during FY23 to allow for remote signal changes to respond to changing traffic patterns. -Implement traffic safety measures that reduce traffic fatalities by five percent during FY23.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average days to repair traffic light	1.00	1.00	1.00	1.00
<u>Comments:</u>				
Average days to repair traffic sign: A-level work order	7.00	7.00	10.00	10.00
<u>Comments:</u>				
Average days to repair traffic sign: B-level work order	12.00	7.06	20.00	20.00
<u>Comments:</u>				
Average days to repair traffic sign: C-level work order	35.00	14.50	35.00	35.00
<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.
Streets		12	Traffic Engineering Maintenance and Management			1206
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)
01	General	3,744,439	3,987,733	4,741,337	5,887,463	1,146,126
04	County Liquid Fuels Tax	350,324	1,299,604	1,299,604	870,330	(429,274)
05	Special Gasoline Tax	3,458,973	3,610,456	3,610,456	3,610,456	
08	Grants Revenue	6,360,879	32,910,000	32,910,000	47,905,500	14,995,500
Total		13,914,615	41,807,793	42,561,397	58,273,749	15,712,352
Summary of Full Time Positions by Fund						
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	89	96	94	109	13
Total Full Time		89	96	94	109	13
Summary of Non-Tax Revenues by Fund						
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	111,583	375,000	250,000	250,000	
04	County Liquid Fuels Tax	42,583	3,189,560	9,634,075	3,189,560	(6,444,515)
08	Grants Revenue	936,937	32,910,000	32,910,000	47,905,500	14,995,500
Total		1,091,103	36,474,560	42,794,075	51,345,060	8,550,985
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Traffic Control	101,658,000	2,000,000	15,760,000	2,100,000	19,020,000
Total		101,658,000	2,000,000	15,760,000	2,100,000	19,020,000
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	1,096,159	1,090,390	1,291,126	1,587,173	296,048
Finance	Employee Benefits - Uniform					
Total		1,096,159	1,090,390	1,291,126	1,587,173	296,048

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department	No.	Program			No.	
Streets	12	Traffic Engineering Maintenance and Management			1206	
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	3,167,472	3,095,078	3,828,349	4,487,008	658,659
b)	Employee Benefits					
200	Purchase of Services	95,577	273,721	273,721	231,521	(42,200)
300	Materials and Supplies	470,947	442,492	437,825	967,492	529,667
400	Equipment	10,443	176,442	201,442	201,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,744,439	3,987,733	4,741,337	5,887,463	1,146,126
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	89	96	94	109	13
105	Full Time - Uniform					
	Total	89	96	94	109	13
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)	111,583	375,000	250,000	250,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	111,583	375,000	250,000	250,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01 - ADMINISTRATION									
1	A398	Assistant Managing Director 2	122,000	1	1	1	1	122,000	
2	3C49	Streets Chief Engineer	97,795 - 125,728		1		1	121,770	
3	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	91,472	
4	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,058	
5	2L31	Administrative Specialist	44,328 - 56,988	1	1		1	55,194	
6	2L32	Administrative Specialist 2 Non-Confidential	56,480 - 72,620			1			
7	T581	Transportation Director of Operations	125,000	1	1	1	1	125,000	
Subtotal - Administration				5	6	5	6	553,494	
02 - ENGINEERING									
8	3B71	Construction Engineer 1	73,456 - 94,445	2	3	2	3	274,416	
9	3B72	Construction Engineer 2	84,044 - 108,065	1		1			
10	3A18	Construction Project Technician 2	54,284 - 59,870	1	1	1	1	57,985	
11	3A19	Construction Project Technician 3	59,968 - 66,319	1	1	1	1	64,231	
12	3A01	Engineering Aide 1	39,229 - 42,637	3		3	2	21,370	2
13	3A02	Engineering Aide 2	42,956 - 46,871		2		2	90,792	
14	3A30	Engineering Aide Trainee	37,828 - 41,045	1		1			
15	3B74	Engineering Specialist	66,944 - 86,064	2	2	1	3	252,774	1
16	3B81	Engineering Supervisor 1	73,456 - 94,445				1	94,445	1
17	3B04	Graduate Civil Engineer	47,702 - 61,335	1	1		1	59,404	
18	3C47	Streets Assistant Roadway Engineer	89,786 - 115,434	2	2	3	3	339,413	1
19	3C49	Streets Chief Engineer	97,795 - 125,728	2		2			
20	3B32	Traffic District Engineer	73,456 - 94,445	2	3	1	6	557,751	3
21	3B33	Traffic Engineer	84,044 - 108,065	1	1	1	1	104,663	
22	6E16	Traffic Investigator 2	48,609 - 53,412	5	7	5	12	429,044	5
Subtotal - Engineering				24	23	22	36	2,346,288	13
03 - TRAFFIC SIGNS									
23	7H05	Building Maintenance Mechanic	47,448 - 52,069	1	1	1	1	50,430	
24	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	45,396	
25	7H45	Painting Group Leader	49,913 - 54,910		1	1	1	53,182	
26	7A03	Semiskilled Laborer	39,229 - 42,637	7	9	14	9	371,655	
27	7P21	Sign Fabricator	46,414 - 50,866	2	2	1	2	98,530	
28	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	47,956	
29	1F06	Stores Worker	40,396 - 43,963	2	2	2	2	85,158	
30	7A41	Street Crew Chief 2	47,448 - 52,069	3	3	3	3	151,590	
31	7A40	Street Repair Crew Chief 1	44,107 - 48,179	4	5	6	5	233,310	
32	7A42	Street Repair Supervisor	52,692 - 58,077	1	1	1	1	56,249	
33	7H01	Trades Helper	39,229 - 42,637		1	1	1	41,295	
34	7P25	Traffic Sign Supervisor	53,149 - 68,314	1	1	1	1	66,164	
Subtotal - Traffic Signs				23	28	33	28	1,300,915	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
04-TRAFFIC SIGNALS AND SYSTEMS									
35	7K02	Electrician 2	49,913 - 54,910	1		1			
36	7K68	Electronic Technician Group Leader	57,855 - 63,910	3	3	2	3	185,694	
37	7K64	Electronic Technician 2	54,284 - 59,870	10	12	11	12	714,852	
38	7K63	Electronic Technician 1	47,448 - 52,069	14	14	13	14	748,020	
39	7H01	Trades Helper (Electrical)	39,229 - 42,637	7	7	5	7	298,459	
40	7K48	Traffic Signal Supervisor 1	48,894 - 62,867	1	2	1	2	121,206	
41	7K49	Traffic Signal Supervisor 2	57,896 - 74,435	1	1	1	1	70,334	
Subtotal - Traffic Signals and Systems				37	39	34	39	2,138,565	
Subtotal - Traffic Engineering, Maint. & Mgmt.									
01 - Administration				5	6	5	6	553,494	
02 - Engineering				24	23	22	36	2,346,288	13
03 - Traffic Signs				23	28	33	28	1,300,915	
04 - Traffic Signals And Systems				37	39	34	39	2,138,565	
Totals				89	96	94	109	6,339,262	13

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Streets			12	Traffic Engineering Maintenance and Management				1206		
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		89	96	94	109	6,339,262	13	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)		
3		Less: Grant Revenue Fund (08)						(105,000)		
4		Less: Grants Revenue Fund (08) Overtime						(75,000)		
		Net Full Time						3,930,790		
5		Overtime						419,236		
6		Lump Sum						22,577		
7		Bonuses						12,000		
8		H&L, IOD, LT-Sick						8,662		
9		Shift Differential						5,355		
Total Gross Requirements				89	96	94	109	4,398,620	13	
Plus: Earned Increment								63,025		
Plus: Longevity								41,821		
Less: (Vacancy Allowance)								(16,458)		
Total Budget								4,487,008		
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		21,487		22,396			22,577	181	
2	Full Time - Civilian	89	2,775,789	96	3,269,500	94	109	4,019,178	749,678	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.		18,695		12,000			12,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		344,011		495,976			419,236	(76,740)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,209		5,312			5,355	43	
10	H&L, IOD, LT-Sick		6,281		23,165			8,662	(14,503)	
11										
12										
Total		89	3,167,472	96	3,828,349	94	109	4,487,008	658,659	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Streets		12	Traffic Engineering Maintenance and Management			1206
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	532		532	532	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	683	613	744	613	(131)
210	Postal Services					
211	Transportation	1,478				
215	Licenses, Permits & Inspection Charges	529		1,065		(1,065)
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	(195,101)	214,330	62,728	191,598	128,870
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,390				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	39,732	23,436	69,533	23,436	(46,097)
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	245,334		103,777		(103,777)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		35,342	35,342	15,342	(20,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		95,577	273,721	273,721	231,521	(42,200)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	19,902	130,986	134,413	134,413	
306	Library Materials					
307	Chemicals & Gases	528				
308	Dry Goods, Notions & Wearing Apparel	3,846	2,000	2,000	10,100	8,100
309	Cordage & Fibers					
310	Electrical & Communication	276,592	231,506	224,979	724,979	500,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	57,732				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	19,837	35,000	35,000	35,000	
317	Hospital & Laboratory	6,585				
318	Janitorial, Laundry & Household	5,939	5,000	3,433	5,000	1,567
320	Office Materials & Supplies	38,908	8,000	8,000	8,000	
322	Small Power Tools & Hand Tools	22,629	10,000	10,000	30,000	20,000
323	Plumbing, AC & Space Heating	13,687				
324	Precision, Photographic & Artists	2,802	2,000	2,000	2,000	
325	Printing		18,000	18,000	18,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,960				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		470,947	442,492	437,825	967,492	529,667
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery	6,597	16,100	16,100	15,334	(766)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating				1,065	1,065
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		11,172	11,172	11,172	
428	Vehicles	3,846	130,000	155,000	155,000	
430	Furniture & Furnishings		3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)		299	299		(299)
Total		10,443	176,442	201,442	201,442	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	(195,101)	214,330	62,728	191,598	128,870
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 appropriate, unit cost of service
250	M&M Lawn Care East Inc	9,525	15,000	15,000	15,000	Turf Management
250	General Highway Products, Inc.	37,600	65,000	18,786	65,000	CXS Gates
250	Gannet Fleming , JMT, Michael Baker and Urban Engineers		32,000	28,942	53,598	On-Call Gen. Engineering Services
250	Associated Specialty Contracting		35,000			Asbestos Removal
250	Total Equipment Training	2,480				Boom Crane Training
250	Petty Cash	734			500	Employee Reimbursements
250	TBD '22 & '23		67,330		57,500	On-Call Consulting Services TBD
250	FY21 Fund Balance Adjustment	(245,440)				
	Total Class 250	(195,101)	214,330	62,728	191,598	

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund 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	Vistacom, Inc.			37,090		Audio Visual Equip. Maintenance
260	Avery Dennison			26,047		Printer Maintenance
260	Electronic Risk Consultant, Xerox Corp.	23,515	10,000	4,916	10,000	Copier Maintenance
260	Northeast Fence and Iron Works	1,103				Fence Installation
260	Elliot Lewis, Charles W. Romano, Devine Bros	15,114	13,436	1,500	13,436	HVAC Service & Repairs
	Total Class 260	39,732	23,436	69,553	23,436	
280	Philadelphia Redevelopment Authority	245,334		103,777		Install Aluminum Windows
	Total Class 280	245,334		103,777		
305	Garden State Highway Products	8,906	85,486	85,486	85,486	Vinyl Sheeting; Transparent Screens
305	Garden State Highway Products		42,250	42,250	42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons	7,767	2,250	3,177	3,177	Concrete
305	Sherwin Williams Company	2,758	500	3,000	3,000	Paint Supplies
305	American Forrest Products	471				Lumber
305	Northeast Fence & Iron Works		500	500	500	Chain Link Fence Parts
	Total Class 305	19,902	130,986	134,413	134,413	
310	A C Radio Supply, Inc.		1,500			Audio/Visual Supplies
310	Colonial Electric, Flemington, NorthStar	8,138	198,110	20,000	20,000	Electrical Supplies
310	Graybar Electric Company	265,944		200,000	700,000	Telecommunications Supplies
310	Streets Dept.		1,200	1,783	1,783	Petty Cash - Electrical Supplies
310	Independent Matel; General Traffic Equip. Corp.		30,000			Pneumatic Controls
310	Warehouse Battery Outlet Inc	10	696	696	696	Batteries
310	Charles Romano	2,500		2,500	2,500	Electrical Repair Parts
	Total Class 310	276,592	231,506	224,979	724,979	
312	Traffic Logix Corp	49,930				Signals, Slow-Down
312	Atlas Flasher & Supply	7,171				Posts, High-Performance
312	Airbill Industries	301				Caution Tape
312	Various Vendors	330				Employee Reimbursements
	Total Class 312	57,732				
428	Sea Box Inc.	3,846				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet		130,000	155,000	155,000	Purchase of Vehicles
	Total Class 428	3,846	130,000	155,000	155,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2021 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		1,299,604	1,299,604	670,330	(629,274)
300	Materials and Supplies	292,824			200,000	200,000
400	Equipment	57,500				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		350,324	1,299,604	1,299,604	870,330	(429,274)
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	42,583	3,189,560	9,634,075	3,189,560	(6,444,515)	
Other Governments						
Other Funds of the City						
Total	42,583	3,189,560	9,634,075	3,189,560	(6,444,515)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,299,604	1,299,604	670,330	(629,274)
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		1,299,604	1,299,604	670,330	(629,274)

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.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
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)
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	108,007			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	29,657				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	155,160				
335	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		292,824			200,000	200,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	57,500				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		57,500				

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

**SUPPORTING DETAIL
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS**

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund County Liquid Fuels Tax	No. 04		

Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)		1,299,604	1,299,604	670,330	(629,274)
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 appropriate, unit cost of service
250	TBD '22 & '23		1,299,604	1,299,604	670,330	Act 89 Projects; To Be Determined
	Total Class 250		1,299,604	1,299,604	670,330	

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund County Liquid Fuels Tax	No. 04		

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	Rumsey Electric	108,007			200,000	Split Base for Traffic Poles
	Total Class 310	108,007			200,000	
328	Traffic Logix Corporation	155,160				Traffic Speed Control Devices
	Total Class 328	155,160				
428	Traffic Logix Corporation	57,500				Speed Signal Display, with Trailer
	Total Class 428	57,500				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
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	2,404,721	2,228,472	2,228,472	2,228,472	
b)	Employee Benefits					
200	Purchase of Services		481,000	481,000	481,000	
300	Materials and Supplies	665,202	440,984	440,984	440,984	
400	Equipment	379,050	450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		3,458,973	3,610,456	3,610,456	3,610,456	
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 FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program Traffic Engineering Maintenance and Management	No. 1206
Fund Special Gasoline Tax	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		See General Fund						2,228,472	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget</div>								2,228,472	
								2,228,472	

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		2,248,748		2,228,472			2,228,472		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		155,973							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,404,721		2,228,472			2,228,472		

71-53J (Program Based Budgeting Version)

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

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	60,276	132,635	132,635	132,635	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	483,816	276,275	276,275	276,275	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	121,110	32,074	32,074	32,074	
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		665,202	440,984	440,984	440,984	
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	379,050	450,000	450,000	450,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		379,050	450,000	450,000	450,000	

CITY OF PHILADELPHIA**FISCAL 2023 OPERATING BUDGET****SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

Department	No.	Program	No.
Streets	12	Traffic Engineering Maintenance and Management	1206
Fund	No.		
Special Gasoline Tax	05		

Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						

Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000	10,000	10,000	10,000	

Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Streets	No. 12	Program Traffic Engineering Maintenance and Mgmt.	No. 1206
Fund Special Gasoline Tax	No. 05		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
220	Peco Energy Company		481,000	481,000	481,000	Electric Current
	Total Class 220		481,000	481,000	481,000	
305	Garden State Highway Products	60,275	132,635	132,635	132,635	Vinyl Sheeting - Transparent
	Total Class 305	60,275	132,635	132,635	132,635	
310	Traffic Parts, Inc.	16,900		6,500	6,500	Traffic Signal Parts
310	North Star Electrical Supply	45,445				Cable
310	Flemington Aluminum	110,550		50,000	50,000	Traffic Sign Parts
310	Garden State Highway	183,800		100,000	100,000	Hardware
310	Graybar Electric Company Inc.		150,000			Electric Supplies
310	Image Components Corp. Garden State	37,800	30,000	30,000	30,000	Traffic Signal Parts
310	Rumsey Electric Company		6,500			Traffic Signal Parts
310	Graybar Electric Company Inc.	89,321	89,775	89,775	89,775	Telecommunication Supplies
	Total Class 310	483,816	276,275	276,275	276,275	
316	Garden State Highway, Fastenal	121,110	32,074	32,074	32,074	Sign Parts & Accessories
	Total Class 316	121,110	32,074	32,074	32,074	
428	Pacifico Ford, Chapman Chevrolet, Clark Equip.	379,050	450,000	450,000	450,000	Vehicles
	Total Class 428	379,050	450,000	450,000	450,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
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	164,507	180,000	180,000	180,000	
b)	Employee Benefits					
200	Purchase of Services	5,942,518	31,760,000	31,760,000	47,725,500	15,965,500
300	Materials and Supplies	253,854	770,000	770,000		(770,000)
400	Equipment		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		6,360,879	32,910,000	32,910,000	47,905,500	14,995,500
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	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	66,185	2,050,000	2,050,000	1,605,500	(444,500)	
Federal						
State	870,752	30,860,000	30,860,000	46,300,000	15,440,000	
Other Governments						
Other Funds of the City						
Total	936,937	32,910,000	32,910,000	47,905,500	14,995,500	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Sports Complex Special Services District (SCSSD) LED Lights		G12800	120818	
State		Award Period		Type of Grant		
Other Govt.		11/1/18 - 06/30/23		Reimbursement		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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					
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000		(100,000)
Summary by Funding Source						
Code	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)	66,185	100,000	100,000		(100,000)
Total		66,185	100,000	100,000		(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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	RDC LED Street Lighting		G12L04	120483	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/2/19 - 06/30/22		Program Income		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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		200,000	200,000		(200,000)
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	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	200,000		(200,000)
	Total		200,000	200,000		(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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Safety and Operational Enforcements 3		TBD	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	01/1/21 - 12/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Contracted services for pending PennDOT safety grant requests.						
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		100,000	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		3,000,000	3,000,000	4,000,000	1,000,000
300	Materials and Supplies		200,000	200,000		(200,000)
400	Equipment		200,000	200,000		(200,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,500,000	3,500,000	4,000,000	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		3,500,000	3,500,000	4,000,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,500,000	3,500,000	4,000,000	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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Intersection Modification Program - Phase 2 (ARLE 5)		G12601	120414/120415	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	01/22/15 - 07/31/20		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and construct intersections to improve pedestrian safety.						
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	114,199				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		114,199				
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	81,667				
300	Other Governments					
400	Local (Non-Governmental)					
Total		81,667				
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Modern Roundabouts (ARLE 5)		G12603	120560/120561	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	01/22/15 - 07/31/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and construction of modern roundabouts at various locations throughout the City.						
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	626,333	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		626,333	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	14,013	400,000	400,000		(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		14,013	400,000	400,000		(400,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Chestnut/Walnut Fiber Optic (ARLE 6)		G12605	120426	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	11/1/16 - 10/1/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and installation of fiber optic to expand the network along the Chestnut Street and Walnut Street corridor 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 Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	649,980	700,000	700,000		(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		649,980	700,000	700,000		(700,000)
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		700,000	700,000		(700,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			700,000	700,000		(700,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	LED Street Light Improvement (ARLE 6)		G12607	120429/120430	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	11/1/16 - 10/31/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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		475,000	475,000		(475,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			475,000	475,000		(475,000)
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		475,000	475,000		(475,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			475,000	475,000		(475,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Low Cost Safety Improvements - Phase 3 (ARLE 6)		G12606	120427/120428	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	11/1/16 - 10/31/19		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero Initiative						
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					
900	Advances and Misc. Payments					
Total						
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	17,783				
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,783				
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.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Intersection Modifications - Phase 3 (ARLE 7)		G12613	120440/120441	
X	State	Award Period		Type of Grant		
	Other Govt.	04/18/18 - 04/18/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct new intersections to improve pedestrian safety.						
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	14,507				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	251,620	1,200,000	1,200,000		(1,200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		266,127	1,200,000	1,200,000		(1,200,000)
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		1,200,000	1,200,000		(1,200,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,200,000	1,200,000		(1,200,000)
Summary of Positions						
Code	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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Pedestrian Countdown Signals, Phase 2 (ARLE 7)		G12612	120439	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/16/18 - 04/16/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Installation of new traffic signals to increase pedestrian safety.						
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		(500,000)
300	Materials and Supplies	253,854				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		253,854	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)					
Total			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					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Eakins Oval (ARLE 7)		G12611	120437/120438	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/16/18 - 04/15/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Upgrade pedestrian crossings at Eakins Oval intersections.						
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	65,055	300,000	300,000		(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,055	300,000	300,000		(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					
200	State	36,869	300,000	300,000		(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	36,869	300,000	300,000		(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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Roosevelt Blvd. Bus Stops (BRT) Safety Improv.-Phase A (ARLE 7)		G12610	120436	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/18/18 - 04/17/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Boulevard.						
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		25,000	25,000		(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000	25,000		(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		25,000	25,000		(25,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			25,000	25,000		(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					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Rectangular Rapid Flash (ARLE 7)		G12614	120442/120443	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/25/18 - 04/24/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Contracted services for pending PennDOT pedestrian safety grant requests.						
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	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	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)					
Total			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					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Historic Streets (ARLE 7)		G12609	120434/120435	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/16/18 - 04/15/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Restoration of cobblestone streets in different areas of the city.						
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	7,068	200,000	200,000	150,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,068	200,000	200,000	150,000	(50,000)
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		200,000	200,000	150,000	(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			200,000	200,000	150,000	(50,000)
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		G12615	120473	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersection to improve pedestrian safety.						
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	343,245	1,500,000	1,500,000	1,000,000	(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	343,245	1,500,000	1,500,000	1,000,000	(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	20,567	1,500,000	1,500,000	1,000,000	(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	20,567	1,500,000	1,500,000	1,000,000	(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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Traffic Calming (ARLE 8)		G12616	120476	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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	50,000			50,000	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	99,920	1,000,000	1,000,000	350,000	(650,000)
300	Materials and Supplies		130,000	130,000		(130,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		149,920	1,130,000	1,130,000	400,000	(730,000)
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	199,233	1,130,000	1,130,000	400,000	(730,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		199,233	1,130,000	1,130,000	400,000	(730,000)
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Neighborhood Slow Zone Program (ARLE 8)		G12617	120474	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/24/18 - 09/23/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
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	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	289,131	950,000	950,000		(950,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		339,131	950,000	950,000		(950,000)
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	40,665	950,000	950,000		(950,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		40,665	950,000	950,000		(950,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/24/18 - 09/23/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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	1,000,000	950,000	950,000		(950,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,000,000	950,000	950,000		(950,000)
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		950,000	950,000		(950,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			950,000	950,000		(950,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Pedestrian & Bike Program (ARLE 8)		G12619	120477	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/24/18 - 09/23/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and construct side paths of pedestrian walkability at FDR 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,692	450,000	450,000	25,000	(425,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,692	450,000	450,000	25,000	(425,000)
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	155,261	450,000	450,000	25,000	(425,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	155,261	450,000	450,000	25,000	(425,000)
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		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478	
X	State	Award Period		Type of Grant		
	Other Govt.	09/24/18 - 09/23/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.						
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		500,000	500,000	100,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	100,000	(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		500,000	500,000	100,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	100,000	(400,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Modern Roundabouts 2 (ARLE 9)		G12622	120446	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20 - 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
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	942,535	1,800,000	1,800,000	1,200,000	(600,000)
300	Materials and Supplies		140,000	140,000		(140,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	942,535	1,940,000	1,940,000	1,200,000	(740,000)
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		1,940,000	1,940,000	1,200,000	(740,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,940,000	1,940,000	1,200,000	(740,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Cobbs Creek Safety Improvements (ARLE 9)		G12623	120448	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20 - 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.						
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	37,398	1,500,000	1,500,000	1,400,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	37,398	1,500,000	1,500,000	1,400,000	(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		1,500,000	1,500,000	1,400,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	1,400,000	(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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20 - 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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	50,000	30,000	30,000		(30,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	164,779	940,000	940,000	800,000	(140,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		214,779	970,000	970,000	800,000	(170,000)
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	304,692	970,000	970,000	800,000	(170,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		304,692	970,000	970,000	800,000	(170,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Pavement Marking & Sign Asset Management (ARLE 9)		G12624	120445	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20 - 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
PennDOT approved project to implement an asset management program for street paving markers and signage.						
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		1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code	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		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code	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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		G12621	120447	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20 - 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
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		50,000	50,000	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		1,450,000	1,450,000	150,000	(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		1,500,000	1,500,000	200,000	(1,300,000)
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		1,500,000	1,500,000	200,000	(1,300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	200,000	(1,300,000)
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Fiber Optic Signal Integration (ARLE 9)		G12626	120488	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20 - 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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				50,000	50,000
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	558,563	600,000	600,000	350,000	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		558,563	600,000	600,000	400,000	(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	2	600,000	600,000	400,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		2	600,000	600,000	400,000	(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					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Old City Market - Multimodal Improvements (ARLE 10)		G12635	120509	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/20- 08/31/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.						
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		1,500,000	1,500,000	500,000	(1,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,500,000	1,500,000	500,000	(1,000,000)
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		1,500,000	1,500,000	500,000	(1,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,500,000	1,500,000	500,000	(1,000,000)
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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Low Cost Safety Improvements (ARLE 10)		G12628	120507	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20- 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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		720,000	720,000	750,000	30,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			720,000	720,000	750,000	30,000
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		720,000	720,000	750,000	30,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			720,000	720,000	750,000	30,000
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide High Quality Bicycle Network (ARLE 10)		G12631	120496	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20 - 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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		750,000	750,000	750,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			750,000	750,000	750,000	
Summary by Funding Source						
Code	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		750,000	750,000	750,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			750,000	750,000	750,000	
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Modern Roundabouts (ARLE 10)		G12632	120495	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20- 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
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		1,200,000	1,200,000	1,200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,200,000	1,200,000	1,200,000	
Summary by Funding Source						
Code	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		1,200,000	1,200,000	1,200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,200,000	1,200,000	1,200,000	
Summary of Positions						
Code	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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Intersection Modifications (ARLE 10)		G12633	120497	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20- 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and construct intersections to improve pedestrian safety.						
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		1,000,000	1,000,000	700,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	700,000	(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					
200	State		1,000,000	1,000,000	700,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	700,000	(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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Fiber Optic Signal Integration & ITS (ARLE 10)		G12629	120498	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20- 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Expansion of the city's fiber optic network citywide.						
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		1,000,000	1,000,000	600,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	600,000	(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		1,000,000	1,000,000	600,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	600,000	(400,000)
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	LED Street Lighting Program (ARLE 10)		G12634	120508	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/20- 08/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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	30,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		400,000	400,000	370,000	(30,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			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		400,000	400,000	400,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			400,000	400,000	400,000	
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Neighborhood Slow Zones		G12637/38	120510/11	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/21 - 08/31/24		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Award of \$500,000 for projects submitted to PENNDOT.						
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		(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		(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)					
Total			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					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	High Quality Bike Network (ARLE 11)		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/21 - 08/31/24		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
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				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
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				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Broad/Germantown/Erie Safety Improvements (ARLE 11)		New	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	09/1/21 - 08/31/24		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersections to improve pedestrian safety.						
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				475,000	475,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					475,000	475,000
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				475,000	475,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					475,000	475,000
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Neighborhood Slow Zones		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/21 - 08/31/24		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
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				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					
200	State				750,000	750,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					750,000	750,000
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Intersection Modifications		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	09/1/21 - 08/31/24		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
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				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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Projects TBD (ARLE 12)		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	04/1/22 - 03/31/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Expect an award of \$7,000,000 for projects submitted to PENNDOT.						
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				7,000,000	7,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,000,000	7,000,000
Summary by Funding Source						
Code	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				7,000,000	7,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					7,000,000	7,000,000
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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Corridor Automated Safety Enforcement (CASE)		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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		3,000,000	3,000,000		(3,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,000,000	3,000,000		(3,000,000)
Summary by Funding Source						
Code	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		3,000,000	3,000,000		(3,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,000,000	3,000,000		(3,000,000)
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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	CASE I - Intersection Modifications 20/25 Route for Change		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	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				3,000,000	3,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,000,000	3,000,000
Summary by Funding Source						
Code	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				3,000,000	3,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,000,000	3,000,000
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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	CASE I - Cottman Avenue Corridor Safety		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	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				4,000,000	4,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,000,000	4,000,000
Summary by Funding Source						
Code	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				4,000,000	4,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					4,000,000	4,000,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	CASE I - Boulevard Local Bus Stops		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and installation of bus stops/shelters to improve pedestrian safety along Roosevelt Boulevard.</p>						
Summary by Class						
Class	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				2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000
Summary by Funding Source						
Code	Category	Fiscal 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				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	CASE I - Roosevelt Boulevard ITS		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.</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				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,500,000	1,500,000
Summary by Funding Source						
Code	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				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,500,000	1,500,000
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	CASE I - Spring Garden Corridor Improvements		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to to the Spring Garden Corridor.</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				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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Corridor Automated Safety Enforcement (CASE) II		New	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/1/22 - 8/30/25		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement 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				10,000,000	10,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					10,000,000	10,000,000
Summary by Funding Source						
Code	Category	Fiscal 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				10,000,000	10,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					10,000,000	10,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Westrum		G12L01	120480	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 06/30/23		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City.						
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		58,000	58,000	100,000	42,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			58,000	58,000	100,000	42,000
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)		58,000	58,000	100,000	42,000
Total			58,000	58,000	100,000	42,000
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Traffic Mitigation Agreement - Parkside		G12L02	120481	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	10/27/17 - 06/30/23		Advance		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.						
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		26,000	26,000	50,000	24,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			26,000	26,000	50,000	24,000
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)		26,000	26,000	50,000	24,000
Total			26,000	26,000	50,000	24,000
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Traffic Mitigation Agreement - EM Chestnut Street Development		G12L05	120485	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	03/22/19 - 06/30/23		Advance		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.						
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	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	150,000	
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)		150,000	150,000	150,000	
	Total		150,000	150,000	150,000	
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Walnut Street Development		G12L03	120482	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 06/30/23		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.						
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	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	100,000	
Summary by Funding Source						
Code	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)		100,000	100,000	100,000	
Total			100,000	100,000	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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - 3120 Jefferson Street Development		G12L06	120486	
State		Award Period		Type of Grant		
Other Govt.		04/2/19 - 06/30/23		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.						
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		16,000	16,000	50,000	34,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			16,000	16,000	50,000	34,000
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)		16,000	16,000	50,000	34,000
Total			16,000	16,000	50,000	34,000
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Alterra Property Group		G12L07	120487	
State		Award Period		Type of Grant		
Other Govt.		04/2/19 - 06/30/23		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.						
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	139,000	140,000	140,000	139,000	(1,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		139,000	140,000	140,000	139,000	(1,000)
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)		140,000	140,000	139,000	(1,000)
Total			140,000	140,000	139,000	(1,000)
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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Traffic Mitigation Agreement - Poth Brewery LLC Development		New	TBD	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/1/22 - 06/30/23		Reimbursement		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development at 31st & Girard Ave.						
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				66,500	66,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					66,500	66,500
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)				66,500	66,500
Total					66,500	66,500
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - 1307 Germantown Ave. Development		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		07/1/22 - 06/30/23		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.						
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				50,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 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)				50,000	50,000
Total					50,000	50,000
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 Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Cedar Realty Oregon Avenue Development		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		07/1/22 - 06/30/23		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.						
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				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000
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)				300,000	300,000
Total					300,000	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						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreements - TBD		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		07/1/22 - 06/30/23		Reimbursement		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
Offset costs for traffic design/construction required in conjunction with new development.						
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		1,260,000	1,260,000	600,000	(660,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,260,000	1,260,000	600,000	(660,000)
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)		1,260,000	1,260,000	600,000	(660,000)
Total			1,260,000	1,260,000	600,000	(660,000)
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 Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 07	
Program Description				
This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.				
Program Objectives				
-The Department will continue leveraging available state and local grants where possible to expand opportunities to install additional LED street lighting beyond the traditional installation upgrades. -The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to 1,300 per month beginning the effective start of contracted conversion work in FY23.				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Average time to repair a street light pole knockdown (days)	81.00	160.25	40.00	40.00
<u>Comments:</u>	Lack of staff, inventory challenges and a continuation of significantly backlogged work orders have greatly impacted this measure. The Department is looking for alternative ways to report this measure given the impact of the backlog.			
Average time to repair a street light foundation (days)	347.00	223.50	50.00	50.00
<u>Comments:</u>	Lack of staff, inventory challenges and a continuation of significantly backlogged work orders have greatly impacted this measure. The Department is looking for alternative ways to report this measure given the impact of the backlog.			
Average response time for major street lighting repairs	40	42	50	50
<u>Comments:</u>				
Street lights converted to LED lighting	1,021	2,151	2,000	2,000
<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.
Streets		12	Street Lighting Maintenance and Repair			1207
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)
01	General	2,274,655	2,541,843	2,710,363	3,939,948	1,229,585
04	County Liquid Fuels Tax	1,397,805	1,800,000	1,800,000	3,200,000	1,400,000
05	Special Gasoline Tax	13,600,000	14,448,846	14,448,846	14,448,846	
08	Grants Revenue		1,030,000	1,030,000	1,230,000	200,000
Total		17,272,460	19,820,689	19,989,209	22,818,794	2,829,585
Summary of Full Time Positions by Fund						
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	23	29	24	29	
Total Full Time		23	29	24	29	
Summary of Non-Tax Revenues by Fund						
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	3,321,246	650,000	2,650,000	650,000	(2,000,000)
08	Grants Revenue		1,030,000	1,030,000	1,230,000	200,000
Total		3,321,246	1,680,000	3,680,000	1,880,000	(1,800,000)
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Street Lighting Improvements	2,447,000	500,000	500,000	1,200,000	500,000
Total		2,447,000	500,000	500,000	1,200,000	500,000
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	445,575	490,559	509,875	582,333	72,459
Finance	Employee Benefits - Uniform					
Total		445,575	490,559	509,875	582,333	72,459

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
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	1,178,940	1,399,058	1,342,577	1,522,162	179,585
b)	Employee Benefits					
200	Purchase of Services	560,964	612,411	612,411	1,687,411	1,075,000
300	Materials and Supplies	391,621	404,639	404,640	404,640	
400	Equipment	143,130	125,735	350,735	325,735	(25,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,274,655	2,541,843	2,710,363	3,939,948	1,229,585
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	29	24	29	
105	Full Time - Uniform					
Total		23	29	24	29	
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)	3,321,246	650,000	2,650,000	650,000	(2,000,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,321,246	650,000	2,650,000	650,000	(2,000,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01 - GENERAL SUPPORT									
1	2L10	Administrative Assist - Non-Confidential	44,006 - 56,574		1		1	42,933	
2	3C49	Streets Chief Engineer	97,795 - 125,728		1		1	94,717	
3	3B71	Construction Engineer 1	73,456 - 94,445	1	1	1	1	71,144	
Subtotal - General Support					1	3	1	3	208,794
02 - SYSTEM OPERATIONS									
4	1A04	Clerk 3	42,956 - 46,871	1		1			
5	3A17	Construction Project Technician 1	49,913 - 54,910			1			
6	3A18	Construction Project Technician 2	54,284 - 59,870	4	3	3	3	157,725	
7	3A19	Construction Project Technician 3	59,968 - 66,319	1	2	1	2	116,160	
8	7K63	Electronic Technician 1	47,448 - 52,069	8	11	7	11	482,295	
9	7K64	Electronic Technician 2	54,284 - 59,870	3	5	2	5	262,875	
10	7K68	Electronic Technician Group Leader	57,855 - 63,910		2		2	112,068	
11	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	42,579	
12	7K58	Street Lighting Superintendent	60,446 - 77,706		1		1	58,972	
13	7K57	Street Lighting Supervisor	53,149 - 68,314	1	1	1	1	51,476	
14	7H01	Trades Helper (Electrical)	39,229 - 42,637	3		6			
Subtotal - Systems Operations					22	26	23	26	1,284,150
Summary by Program:									
01 - General Support					1	3	1	3	208,794
02 - System Operations					22	26	23	26	1,284,150
Totals					23	29	24	29	1,492,944

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Streets			12	Street Lighting Maintenance and Repair			1207			
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)	
1		Total Full Time		23	29	24	29	1,492,944		
2		Less: Grants Overtime						(30,000)		
		Net Full Time						1,462,944		
3		Overtime						42,661		
4		Shift Differential						1,770		
5		Lump Sum						1,096		
6		Bonuses						2,000		
Total Gross Requirements				23	29	24	29	1,510,471		
Plus: Earned Increment								10,025		
Plus: Longevity								11,690		
Less: (Vacancy Allowance)								(10,024)		
Total Budget								1,522,162		
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		26,856		3,543			1,096	(2,447)	
2	Full Time - Civilian	23	1,128,324	29	1,291,149	24	29	1,474,635	183,486	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,000			2,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		23,428		44,129			42,661	(1,468)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,756			1,770	14	
10	H&L, IOD, LT-Sick		331							
11										
12										
Total		23	1,178,940	29	1,342,577	24	29	1,522,162	179,585	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	488			532	532
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	84,750	75,000
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	9,428	165,105	165,105	1,165,105	1,000,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	510				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	550,187	436,029	436,029	435,497	(532)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	351				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,527	1,527	1,527	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		560,964	612,411	612,411	1,687,411	1,075,000

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.	
Streets		12	Street Lighting Maintenance and Repair		1207	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	12,542	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		575	575	1,500	925
309	Cordage & Fibers					
310	Electrical & Communication	331,399	384,362	384,363	383,438	(925)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	5,092				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	13,005	8,000	8,000	8,000	
317	Hospital & Laboratory	168				
318	Janitorial, Laundry & Household	1,846	1,593	1,593	1,593	
320	Office Materials & Supplies	3,210	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	23,237	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating	142	1,000	1,000	1,000	
324	Precision, Photographic & Artists					
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	980	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	391,621	404,639	404,640	404,640	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	8,809				
423	Plumbing, AC & Space Heating	141				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,282				
428	Vehicles	131,898	125,000	350,000	325,000	(25,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
	Total	143,130	125,735	350,735	325,735	(25,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
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)	9,428	165,105	165,105	1,165,105	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	M&M Lawn Care East	6,400	15,105	6,500	6,500	Turf Management
250	First Line Locksmith LLC	548		605	605	Locksmith Services
250	Total Equipment Training, Inc.	2,480				Boom Crane Training
250	Carr & Duff Inc.		150,000	158,000	158,000	Street Lighting Infrastructure Imp.
250	TBD '23				1,000,000	Street Lighting Improvements
	Subtotal Class 250	9,428	165,105	165,105	1,165,105	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund 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.
205	Castor Materials		9,750	9,750	84,750	Disposal of Poles (Recycling)
	Total Class 205		9,750	9,750	84,750	
260	American Lighting and Signalization	539,877	200,000	420,000	426,000	Streets Lighting Maintenance
260	Northeast Fence & Ironworks	6,400	15,000	6,500	5,000	Fence Repairs
260	Xerox Corporation	1,300		3,077	1,497	Copier Maintenance
260	Charles W. Romano Co.	2,610		6,212	2,500	Air Conditioning Repairs
260	TBD '22 & Various Vendors		221,029	240	500	Misc. office equip/building repairs
	Total Class 260	550,187	436,029	436,029	435,497	
310	Rumsey Electric Co.		2,625			Transformer
310	Colonial Electric Supply Co., Manna Supply	37,096	37,382	37,624	37,382	Electrical Supplies
310	Colonial Electric Supply Co.	94,123	52,358	113,465	113,056	Lamps & Ballasts
310	North Star Electrical Supply	196,100		136,800	150,000	Telecommunication Supplies
310	North Star Electrical Supply			87,504	80,000	Poles, Street Lighting
310	Warehouse Battery Outlet	280		300	300	Batteries
310	Wisecom Technologies, Avenues International	3,800		8,670	2,700	Wire & Cable
310	TBD '22		291,997			Electrical & Communication
	Total Class 310	331,399	384,362	384,363	383,438	
428	Pacifico Ford, Hertrich Fleet Services	131,898	125,000	350,000	325,000	Vehicles
	Altec Industries					
	Total Class 428	131,898	125,000	350,000	325,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
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	1,016,165	1,600,000	1,600,000	3,000,000	1,400,000
300	Materials and Supplies	381,640	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,397,805	1,800,000	1,800,000	3,200,000	1,400,000
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						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			553,851		(553,851)
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	1,016,165	1,600,000	1,046,149	3,000,000	1,953,851
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	1,016,165	1,600,000	1,600,000	3,000,000	1,400,000

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	381,640	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	381,640	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207	
Fund County Liquid Fuels Tax		No. 04					
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)			553,851		(553,851)	
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	Carr & Duff, Inc.			553,851		Street Lighting Infrastructure Improvements	
250	TBD '23				1,000,000	Street Lighting Improvements	
	Subtotal Class 250			553,851	1,000,000		

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund County Liquid Fuels Tax	No. 04		

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	American Lighting & Signalization	1,016,165	1,600,000	1,046,149	3,000,000	Street Lighting Maintenance
	Subtotal Class 260	1,016,165	1,600,000	1,046,149	3,000,000	
310	North Star Electric	381,640	200,000	200,000	200,000	Light Poles, Photocontrols and Luminaires
	Subtotal Class 310	381,640	200,000	200,000	200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Special Gasoline Tax		05				
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	13,600,000	14,448,846	14,448,846	14,448,846	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
101	Advances and Misc. Payments					
Total		13,600,000	14,448,846	14,448,846	14,448,846	
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 FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Special Gasoline Tax		No. 05				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,600,000	14,448,846	14,448,846	14,448,846	
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		13,600,000	14,448,846	14,448,846	14,448,846	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program Street Lighting Maintenance and Repair	No. 1207
Fund Special Gasoline Tax	No. 05		

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.
220	Peco Energy	11,200,000	9,748,846	10,500,000	10,500,000	Electric Current
220	WGL Energy	2,400,000	4,700,000	3,948,846	3,948,846	Electric Current
	Total Class 220	13,600,000	14,448,846	14,448,846	14,448,846	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
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		30,000	30,000	30,000	
b)	Employee Benefits					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies		1,000,000	1,000,000	200,000	(800,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,030,000	1,030,000	1,230,000	200,000
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)		1,000,000	1,000,000	1,230,000	230,000	
Federal						
State		30,000	30,000		(30,000)	
Other Governments						
Other Funds of the City						
Total		1,030,000	1,030,000	1,230,000	200,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/1/20 - 8/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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	30,000		(30,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			30,000	30,000		(30,000)
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		30,000	30,000		(30,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			30,000	30,000		(30,000)
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 Streets		No. 12	Program Street Lighting and Maintenance and Repair		No. 1207	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Streetscape Project		TBD	TBD	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22- 6/30/23		Program Income		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
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				1,000,000	1,000,000
300	Materials and Supplies		1,000,000	1,000,000		(1,000,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code	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)		1,000,000	1,000,000	1,000,000	
Total			1,000,000	1,000,000	1,000,000	
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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Street Lighting and Maintenance and Repair		No. 1207	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		AchievAbility LED Lighting		New	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/22 - 6/30/23		Program Income		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
LED lighting on Market Street, West 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				30,000	30,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				200,000	200,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					230,000	230,000
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)				230,000	230,000
Total					230,000	230,000
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.	
Streets	12	Engineering Design and Construction	08	
Program Description				
This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.				
Program Objectives				
-Increase percentage of completed design projects relative to ongoing design projects by three percent. -Increase percentage of completed construction projects relative to ongoing construction projects by three percent.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of ongoing construction projects	25	31	25	25
<u>Comments:</u> While physical work has been completed, the Department has multiple construction projects that need to be administratively closed out. The backlog in close outs is a result of multiple contracted resurfacing projects being completed during approximately the same time. The Department expects this issue to be corrected in subsequent quarters.				
Number of ongoing designs	44	43	40	44
<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.
Streets		12	Engineering Design and Construction			1208
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)
01	General	4,024,724	4,909,144	5,414,482	14,309,550	8,895,068
04	County Liquid Fuels Tax	178,204	1,095,726	1,095,726	125,000	(970,726)
08	Grants Revenue	157,871	160,000	160,000	160,000	
Total		4,360,799	6,164,870	6,670,208	14,594,550	7,924,342
Summary of Full Time Positions by Fund						
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	55	58	57	138	80
Total Full Time		55	58	57	138	80
Summary of Non-Tax Revenues by Fund						
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	548,100	630,000	780,000	790,000	10,000
04	County Liquid Fuels Tax	12,680				
05	Special Gasoline Tax	83,825				
08	Grants Revenue		160,000	160,000	160,000	
Total		644,605	790,000	940,000	950,000	10,000
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Bridge Reconstruction and Improvements	210,253	500	13,104	500	13,104
Streets	Federal Aid Highway Program (60%)	133,372	3,000	30,628	1,620	21,749
Total		343,625	3,500	43,732	2,120	34,853
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	1,469,368	1,589,705	1,736,200	2,932,685	1,196,486
Finance	Employee Benefits - Uniform					
Total		1,469,368	1,589,705	1,736,200	2,932,685	1,196,486

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund General Fund		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	3,928,795	4,482,372	4,940,710	7,974,778	3,034,068
b)	Employee Benefits					
200	Purchase of Services	85,799	142,377	139,377	6,040,377	5,901,000
300	Materials and Supplies	3,109	17,273	21,273	31,273	10,000
400	Equipment	7,021	267,122	313,122	263,122	(50,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,024,724	4,909,144	5,414,482	14,309,550	8,895,068
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	55	58	57	138	80
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)	548,100	630,000	780,000	790,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	548,100	630,000	780,000	790,000	10,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01-DEPUTY COMMISSIONER TRANSP/ADMIN									
A: Deputy Commissioner of Transportation									
1	D250	Deputy Commissioner of Transportation	152,500	1	1	1	1	152,500	
2	1A20	Executive Secretary	38,609 - 49,637		1		1	48,426	
Subtotal - Transportation Executive Office				1	2	1	2	200,926	
B: Administration									
3	2L09	Administrative Services Supervisor (Non-Conf)	45,437 - 58,412		1		1	56,573	
4	3C13	Chief Engineer & Surveyor	112,301 - 144,386	1	1	1	1	139,841	
5	1A04	Clerk 3	42,956 - 46,871	1		2			
Subtotal - Administration				2	2	3	2	196,414	
Subtotal - Dep Commissioner Trans/Admin				3	4	4	4	397,340	
02- ENGINEERING DESIGNS									
6	A398	Assistant Managing Director 2	83,430	1	1	1	1	83,430	
7	3B04	Graduate Civil Engineer	61,335				8	490,680	8
8	3B05	Civil Engineer 1	51,852 - 66,647	2	2	3	1	64,549	(1)
9	3B06	Civil Engineer 2	56,480 - 72,620	4	1	1	3	205,857	2
10	3B71	Construction Engineer 1	73,456 - 94,445				2	188,890	2
11	3B74	Engineering Specialist	66,944 - 86,064		9		9	755,613	
12	3B75	Staff Engineer 1	72,245 - 92,364				2	184,728	2
13	3B79	Design & Construction Project Manager	102,056 - 108,326				1	108,326	1
14	3B81	Engineering Supervisor 1	73,456 - 94,445	3	3	3	5	463,306	2
15	3B82	Engineering Supervisor 2	84,044 - 108,065	2	2	2	2	209,326	
16	3B04	Graduate Civil Engineer	47,702 - 61,335	2		4			
17	3C47	Streets Assistant Chief Engineer	89,786 - 115,713				1	115,713	1
18	3C49	Streets Chief Engineer	97,795 - 125,728	1	1	1	1	121,770	
Subtotal - Engineering Designs				15	19	15	36	2,992,188	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
03 - CONSTRUCTION									
19	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	48,652	
20	1A03	Office Clerk 2	36,345 - 39,390				1	9,848	1
21	1A04	Clerk 3	42,956 - 46,871		1		2	69,172	1
22	7A01	Laborer	37,828 - 41,045	1		1			
23	7A41	Street Crew Chief 2	47,448 - 52,068				1	13,017	1
24	7C13	Heavy Equipment Operator 1	46,414 - 50,989				2	25,495	2
25	7C31	Concrete Mobile Operator	47,448 - 52,068				1	13,017	1
26	7H01	Trades Helper	39,229 - 42,740				5	53,425	5
27	7G05	Bridge Maint/Inspection Worker Trainee	42,956 - 46,985				2	23,492	2
28	3A18	Construction Projects Technician 2	54,284 - 59,870				12	179,610	12
29	3A19	Construction Projects Technician 3	59,968 - 66,479				7	116,338	7
30	3B04	Graduate Civil Engineer	47,702 - 61,335	2			8	490,680	8
31	3B05	Civil Engineer 1	51,852 - 66,647		1		2	129,098	1
32	3B06	Civil Engineer 2	56,480 - 72,620	1	1				(1)
33	3B71	Construction Engineer 1	73,456 - 94,445	6	7	7	10	923,639	3
34	3B72	Construction Engineer 2	84,044 - 108,065	2	3	2	6	638,184	3
35	3A18	Construction Project Technician 2	54,284 - 59,870	12	11	12	14	712,234	3
36	3A19	Construction Project Technician 3	59,968 - 66,319	2	3	2	3	192,693	
37	3B79	Design & Construction Project Manager	84,044 - 108,065	1		1	1	104,663	1
38	3A02	Engineering Aide 2	42,956 - 46,871	1	1	1	1	45,396	
39	3B74	Engineering Specialist	66,944 - 86,064	4	4	7	6	505,588	2
40	3B75	Staff Engineer 1	72,245 - 92,364				1	92,364	1
41	7A03	Semi - Skilled Laborer	39,229 - 42,637	1		1	8	85,274	8
42	1F06	Stores Worker	40,396 - 43,963	1			1	11,022	1
43	3C49	Streets Chief Engineer	97,795 - 125,728	1	1	2	1	121,770	
44	2H86	Labor and Wage Compliance Inspector	52,692 - 58,077	1	1	1	1	59,102	
45	W041	Senior Wage Compliance Officer	60,500				1	15,125	1
Subtotal - Roadway Construction				37	35	38	98	4,678,898	63
Summary by Program:									
01A - Deputy Commissioner Of Transportation				1	2	1	2	200,926	
01B - Administration				2	2	3	2	196,414	
02 - Engineering Designs				15	19	15	36	2,992,188	17
03 - Roadway Construction				37	35	38	98	4,678,898	63
Totals				55	58	57	138	8,068,426	80

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program Engineering Design and Construction	No. 1208
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		55	58	57	138	8,068,426	80
2		Less: County Liquid Fuel Tax Funds (04)						(125,000)	
3		Less: Grants Revenue Funds (08)						(537,780)	
		Net Full Time						7,405,646	
4		Temporary and Seasonal						356,017	
5		Overtime						75,810	
6		Bonuses						23,000	
7		Lump Sum						93,551	
Total Gross Requirements				55	58	57	138	7,954,024	80
Plus: Earned Increment								34,525	
Plus: Longevity								20,754	
Less: (Vacancy Allowance)								(34,525)	
Total Budget								7,974,778	

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		1,249		92,799			93,551	752	
2	Full Time - Civilian	55	3,720,861	58	4,396,555	57	138	7,426,400	3,029,845	80
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,713		23,000			23,000		
5	PT, Temp/Seas, Bd, SCG		50,794		353,155			356,017	2,862	
6	Overtime - Civilian		149,178		75,201			75,810	609	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		55	3,928,795	58	4,940,710	57	138	7,974,778	3,034,068	80

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		835	835	835	
210	Postal Services	10,400				
211	Transportation	2,793	1,051	1,051	1,051	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,550		1,177		(1,177)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	69,244	91,977	83,984	5,990,424	5,906,440
251	Professional Svcs. - Information Technology			2,457		(2,457)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	569		1,309		(1,309)
256	Seminar & Training Sessions	180		50		(50)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	863	47,514	47,514	47,514	
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	200	1,000	1,000	553	(447)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		85,799	142,377	139,377	6,040,377	5,901,000

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.	
Streets		12	Engineering Design and Construction		1208	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,208	2,208	2,208	
305	Building & Construction		1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,600	5,600	15,600	10,000
309	Cordage & Fibers					
310	Electrical & Communication		429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,570	5,566	5,566	5,566	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,499	3,643	3,643	3,643	
325	Printing	40	1,631	1,631	1,631	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,109	17,273	21,273	31,273	10,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	479	7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,148				
428	Vehicles		250,000	300,000	250,000	(50,000)
430	Furniture & Furnishings	395	10,000	6,000	6,000	
499	Other Equipment (not otherwise classified)					
Total		7,021	267,122	313,122	263,122	(50,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
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)	69,244	91,977	86,441	5,990,424	5,903,983
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	Synergies Technologies, Whitehouse Group	1,000	10,000	2,000	2,000	Training, Grant Writing Bridge Ratings Engineering Services Other Contracted Services Engineering Quality Control and Training and Development
250	Michael Baker		36,000			
250	Gannett Fleming, Urban Engineers	68,244	36,000	80,824	80,424	
250	WSP USA Inc. and TBD'22		9,977	1,160		
250	TBD '23				5,908,000	
	Total Class 250	69,244	91,977	83,984	5,990,424	
251	Cellco Partnership			2,457		Public Safety Mobile Data Services
	Total Class 251			2,457		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	Pacifico Ford, Inc.		250,000	300,000	250,000	Vehicles
	Total Class 428		250,000	300,000	250,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
County Liquid Fuels Tax		04				
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	177,317	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services		970,726	970,726		(970,726)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	887				
900	Advances and Misc. Payments					
	Total	178,204	1,095,726	1,095,726	125,000	(970,726)
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	12,680					
Total	12,680					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Streets				12	Engineering Design and Construction				1208	
Fund				No.						
County Liquid Fuels Tax				04						
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		See General Fund						125,000		
Total Gross Requirements								125,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								125,000		
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		177,317		125,000			125,000		
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			177,317		125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund County Liquid Fuels Tax		No. 04				
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)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		970,726	970,726		(970,726)
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			970,726	970,726		(970,726)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund County Liquid Fuels Tax		No. 04				
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	887				
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		887				
Schedule 900 - Advances and Other Miscellaneous Payments						
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		
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund County Liquid Fuels Tax		No. 04				
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)		970,726	970,726		(970,726)
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	Gannett Fleming, Urban Engineers, etc.		970,726	970,726		On-Call Engineering Services
	Total Class 250		970,726	970,726		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 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					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/21 (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)						
Federal						
State						
Other Governments						
Other Funds of the City	83,825					
Total	83,825					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
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	157,871	160,000	160,000	160,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,871	160,000	160,000	160,000	
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		160,000	160,000	160,000		
State						
Other Governments						
Other Funds of the City						
Total		160,000	160,000	160,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC		G12646	121001	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/22 - 06/20/23		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Support regional highway planning efforts.						
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	157,871	160,000	160,000	160,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		157,871	160,000	160,000	160,000	
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		160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			160,000	160,000	160,000	
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.	
Streets	12	City Streets Plans and Surveys	09	
Program Description				
This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.				
Program Objectives				
-Reestablish a minimum of 50 survey benchmark monuments throughout the City during FY23. Survey benchmark monuments serve as essential marked reference points used when assessing and determining precise location land divisions within the city. Many of these have been destroyed over the years due to roadway and ramp construction work.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average days survey district response time	31	30	35	35
<u>Comments:</u>				
Total cost of survey services provided to others	\$2,831,486	\$2,719,381	\$2,000,000	\$2,200,000
<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.
Streets		12	City Streets Plans and Surveys			1209
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)
01	General	4,017,962	4,868,538	4,500,161	4,757,211	257,050
Total		4,017,962	4,868,538	4,500,161	4,757,211	257,050
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 1/30/21	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	67	83	69	82	(1)
Total Full Time		67	83	69	82	(1)
Summary of Non-Tax Revenues by Fund						
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	810,018	1,984,000	875,000	885,000	10,000
Total		810,018	1,984,000	875,000	885,000	10,000
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,491,134	1,640,773	1,658,536	1,705,797	47,262
Finance	Employee Benefits - Uniform					
Total		1,491,134	1,640,773	1,658,536	1,705,797	47,262

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	PROGRAM SUMMARY
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Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
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	3,896,773	4,274,903	4,268,526	4,388,576	120,050
b)	Employee Benefits					
200	Purchase of Services	16,198	9,749	12,749	9,749	(3,000)
300	Materials and Supplies	16,140	31,710	31,710	31,710	
400	Equipment	88,851	552,176	187,176	327,176	140,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,017,962	4,868,538	4,500,161	4,757,211	257,050

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	67	83	69	82	(1)
105	Full Time - Uniform					
	Total	67	83	69	82	(1)

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)	810,018	1,984,000	875,000	885,000	10,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	810,018	1,984,000	875,000	885,000	10,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
		01 - CITY PLANS & SURVEYING							
1	A398	Assistant Managing Director	113,300		1		1	113,300	
2	A398	Assistant Managing Director 2	90,000	1		1			
3	D210	Deputy City Solicitor	80,000	1	1				(1)
4	3F15	Assistant Surveyor & Regulator	68,618 - 88,216	4	5	4	5	416,775	
5	3F22	City Plans Officer	78,755 - 101,252	1	1	1	1	95,673	
6	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	44,274	
7	3A01	Engineering Aide 1	39,229 - 42,637	4		7			
8	3A02	Engineering Aide 2	42,956 - 46,871	13	14	12	14	700,046	
9	3A03	Engineering Aide 3	47,448 - 52,069	6	16	7	16	787,200	
10	3A30	Engineering Aide Trainee	37,828 - 41,045	3		3			
11	3A11	Engineering Technician 1	48,609 - 53,412	3	2	2	2	100,938	
12	3A13	Engineering Plans Design Supervisor	57,896 - 74,435	1	1	1	1	70,304	
13	7N71	Grounds & Facilities Maintenance Worker 1	37,828 - 41,045			1			
14	7A01	Laborer	37,828 - 41,045	1					
15	1A03	Office Clerk 2	36,345 - 39,295	1		1			
16	3F20	Streets Plans Designer 1	49,584 - 63,753	2	3	2	3	180,720	
17	3F17	Survey Bureau Manager	89,786 - 115,434	1	1	1	1	109,003	
18	3F04	Surveyor 1	46,022 - 59,162	12	22	13	22	1,234,684	
19	3F05	Surveyor 2	50,824 - 65,346	8	10	8	10	617,450	
20	3F16	Surveyor & Regulator	78,755 - 101,252	4	5	4	5	478,365	
		Subtotal - City Plans & Surveying		67	83	69	82	4,948,732	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		67	83	69	82	4,948,732	
2		Overtime						24,317	
3		Shift Differential						4,332	
4		Lump Sum						17,359	
5		Bonuses						23,000	
Total Gross Requirements				67	83	69	82	5,017,740	
Plus: Earned Increment								49,375	
Plus: Longevity								30,765	
Less: (Vacancy Allowance)								(709,304)	
Total Budget								4,388,576	

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		48,924		17,219			17,359	140	
2	Full Time - Civilian	67	3,775,979	83	4,199,888	69	82	4,319,568	119,680	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		9,840		23,000			23,000		
5	PT, Temp/Seas, Bd, SCG		16,759							
6	Overtime - Civilian		44,056		24,121			24,317	196	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		226		4,298			4,332	34	
10	H&L, IOD, LT-Sick		990							
11										
12										
Total		67	3,896,773	83	4,268,526	69	82	4,388,576	120,050	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	City Streets Plans and Surveys			1209
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	582		607	607	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,000	835	3,000	835	(2,165)
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	4,640				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	228		896		(896)
256	Seminar & Training Sessions			1,483	587	(896)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,282	8,914	6,763	7,720	957
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,466				
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		16,198	9,749	12,749	9,749	(3,000)

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.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
General		01				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	400	400	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,334	2,066	2,066	2,066	
320	Office Materials & Supplies	4,203	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,603	10,929	10,929	10,929	
325	Printing		340	340	340	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		16,140	31,710	31,710	31,710	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	26,842	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,887				
428	Vehicles	42,122	500,000	135,000	275,000	140,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		88,851	552,176	187,176	327,176	140,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program City Streets Plans and Surveys	No. 1209
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Precision Solutions, Inc.	26,842	51,158	51,158	51,158	Precision Electronic Distance
	Subtotal Class 424	26,842	51,158	51,158	51,158	
428	Whitmoyer Ford Inc.	42,122	500,000	135,000	275,000	Motor Vehicles
	Subtotal Class 428	42,122	500,000	135,000	275,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	General Administrative Support	10	
Program Description				
This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.				
Program Objectives				
<p>-The Department will build upon the re-establishment of the Future Track Program to further augment a structured work experience for low-income young adults to help them obtain job skills, learn positive work attitudes, and develop professional work habits with the objective of transitioning a minimum of five employees to City civil service employment.</p> <p>-Successfully hire a minimum of five new entry-level engineers through the Department's Intern-to-Hire program.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of operating invoices processed	5,361	4,793	5,500	5,500
<u>Comments:</u>				
Average days to process operating invoices	3.3	2.9	3.0	3.0
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Streets		12	General Administrative Support			1210
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)
01	General	14,237,606	4,577,945	5,231,032	5,866,811	635,779
Total		14,237,606	4,577,945	5,231,032	5,866,811	635,779
Summary of Full Time Positions by Fund						
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	54	62	56	66	4
Total Full Time		54	62	56	66	4
Summary of Non-Tax Revenues by Fund						
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	1,004	5,000	5,000	5,000	
Total		1,004	5,000	5,000	5,000	
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 Bdg (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	1,428,983	1,426,393	1,661,952	1,663,636	1,684
Finance	Employee Benefits - Uniform					
Total		1,428,983	1,426,393	1,661,952	1,663,636	1,684

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	General Administrative Support		1210	
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	3,898,156	3,797,391	4,450,683	4,423,007	(27,676)
b)	Employee Benefits					
200	Purchase of Services	1,111,903	685,112	684,907	1,348,362	663,455
300	Materials and Supplies	89,112	55,862	55,862	55,862	
400	Equipment	1,560	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes	9,136,875	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,237,606	4,577,945	5,231,032	5,866,811	635,779
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	54	62	56	66	4
105	Full Time - Uniform					
Total		54	62	56	66	4
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)	1,004	5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,004	5,000	5,000	5,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program General Administrative Support	No. 1210
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01-DEPUTY COMMISSIONER OF ADMINISTRATION									
1	D250	Deputy Commissioner - Administration	128,000	1	1	1	1	128,000	
Subtotal - Deputy Commissioner of Admin.				1	1	1	1	128,000	
02 - GENERAL SUPPORT ADMINISTRATION									
A: Commissioner's Office									
2	A398	Assistant Managing Director	95,000		1		1	95,000	
3	A398	Assistant Managing Director	38,192		1		1	38,192	
4	1A04	Clerk 3	42,956 - 46,871		1		1	45,396	
5	C157	Chief of Staff	127,000	1		1			
6	D250	Deputy Commissioner	128,235	1	1	1	1	128,235	
7	E695	Executive Assistant	59,410	1	1	1	1	59,410	
8	C350	Streets Commissioner	163,500	1	1	1	1	163,500	
Subtotal - Commissioner's Office				4	6	4	6	529,733	
B: Public Affairs									
9	A398	Assisting Managing Director	74,015	2	1	2	1	74,015	
10	2J08	Streets Public Affairs Director	90,000	1	1	1	1	90,000	
Subtotal - Public Affairs				3	2	3	2	164,015	
Subtotal - General Support Administration				7	8	7	8	693,748	
03 - ADMINISTRATIVE SERVICES									
A: Planning and Analysis									
11	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1		1	70,334	
12	2L10	Administrative Assistant - Non-Confidential	44,006 - 56,574		1		1	55,194	
13	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	90,792	
14	2L18	Executive Assistant	72,923 - 93,759	1	1	1	1	91,472	
Subtotal - Administration & Analysis				4	5	3	5	307,792	
B: Fiscal									
15	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	90,792	
16	2A06	Accountant	49,584 - 63,753	3	1	1	1	61,746	
17	1B10	Account Clerk	40,396 - 43,963	2	3	2	3	127,737	
18	2L17	Administrative Specialist 2 (Confidential)	57,896 - 74,435	1	1	1	1	72,092	
19	2L32	Administrative Specialist 2 (Non-Confidential)	56,480 - 72,620	1	1	1	1	70,334	
20	2C05	Budget Officer 1	68,618 - 88,216				1	22,107	1
21	2C06	Budget Officer 2	73,456 - 94,445	1	1	1	1	91,472	
22	2A27	Cost Accountant	64,492 - 82,900	1	1	1	1	80,291	
23	2A33	Fiscal Officer	84,055 - 108,065	1	1	1	1	104,663	
24	2A19	Senior Accountant	56,480 - 72,620		3	2	4	311,676	1
25	2E02	Procurement Technician 1	44,006 - 56,574		2		2	110,388	
26	2E03	Procurement Technician 2	56,480 - 72,620	2		2			
Subtotal - Fiscal				14	16	14	18	1,143,298	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.
Streets	12	General Administrative Support	1210
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)
Subtotal - Administrative Services				18	21	17	23	1,451,090	2
04 - HUMAN RESOURCES									
A: Personnel									
27	2L08	Administrative Services Supervisor/Assistant	45,107 - 57,987		1		1	56,573	
28	2L09	Administrative Services Supervisor	45,437 - 58,412	1		1			
29	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	72,092	
30	2L01	Administrative Technician	38,779 - 49,868	2	1	2	1	48,652	
31	1A04	Clerk 3	42,956 - 46,871		2		2	90,792	
32	2H13	Departmental Human Resources Manager 3	83,434 - 107,280		1		1	104,663	
33	2H58	Sr. Departmental Human Resources Assoc.	64,492 - 82,900		2		2	160,582	
34	2H90	Human Resources Professional 1	35,099 - 49,761		2				(2)
35	2H91	Human Resources Professional 2	57,896 - 74,435				3	218,799	3
36	2L03	Management Trainee	40,902 - 52,586				1	51,303	1
Subtotal - Personnel				4	10	4	12	803,456	2
B: Payroll / Sick Control									
37	5C40	Clean Block Officer	42,956 - 46,871	1	1	1			(1)
38	1A04	Clerk 3	42,956 - 46,871	6	2	5	3	204,774	1
39	1B25	Departmental Payroll Clerk	40,396 - 43,963	3	4	3	5	214,385	1
40	1B27	Departmental Payroll Supervisor	46,414 - 50,866	1	1	1	1	49,265	
41	1B28	Payroll & Investigations Supervisor	50,824 - 65,346		1	1	1	63,289	
Subtotal - Payroll / Sick Control				11	9	11	10	531,713	1
C: Safety & Training									
42	2L08	Administrative Services Supervisor/Asst	45,107 - 57,987		1		1	56,573	
43	2L31	Administrative Specialist 1 (Non-Confidential)	44,328 - 56,988		2	1			(2)
44	2L17	Administrative Specialist 2 (Confidential)	57,896 - 74,435	1			2	144,184	2
45	2L33	Administrative Specialist Sup. Non-Confidential	60,889 - 78,275			1			
46	2L04	Administrative Technical Trainee	40,198 - 51,681	1		1			
47	1A03	Office Clerk 2	36,345 - 39,295		1		1	38,058	
48	7C60	Equipment Operations Specialist	51,240 - 56,412	2	2	2	2	109,272	
49	3E23	Geographic Info Systems Manager	84,044 - 108,065			1			
50	2H90	Human Resources Professional 1	35,099 - 49,761	2		1			
51	2H91	Human Resources Professional 2	57,896 - 74,435		1	1			(1)
52	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	85,439	
53	2H31	Instructor	48,256 - 53,024		2		2	103,462	
54	2H78	Occupational Safety Administrator 2	73,456 - 94,445	1	1	1	1	91,472	
55	2H58	Senior Departmental Human Resources Assoc.	64,492 - 82,900	3		3			
56	2D55	Title Registration Aide 1	40,396 - 43,963			1			
57	7C55	Training Center Supervisor	55,442 - 71,283	1	1	1	1	69,039	
58	2H33	Training and Development Manager	73,456 - 94,445	1	1	1	1	91,472	
Subtotal - Safety and Training				13	13	16	12	788,971	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Streets	No. 12	Program General Administrative Support	No. 1210
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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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Subtotal - Human Resources				28	32	31	34	2,124,140	2
Summary by Program:									
01 - Deputy Commissioner of Administration				1	1	1	1	128,000	
02 - General Support Administration				7	8	7	8	693,748	
03 - Administrative Services				18	21	17	23	1,451,090	2
04 - Human Resources				28	32	31	34	2,124,140	2
Totals				54	62	56	66	4,396,978	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program General Administrative Support	No. 1210
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		54	62	56	66	4,396,978	4
2		Less: Grants Revenue Fund (08)						(72,620)	
		Net Full Time						4,324,358	
3		Overtime						197,226	
4		Shift Differential						1,579	
5		Lump Sum						7,400	
6		Bonuses						4,000	
7		Exempt Wage Increase						59,791	
Total Gross Requirements				54	62	56	66	4,594,354	4
Plus: Earned Increment								39,625	
Plus: Longevity								24,140	
Less: (Vacancy Allowance)								(235,112)	
Total Budget								4,423,007	

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		1,398		7,340			7,400	60	
2	Full Time - Civilian	54	3,618,595	62	4,208,538	56	66	4,212,802	4,264	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(319)		4,000			4,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		278,482		229,238			197,226	(32,012)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				1,567			1,579	12	
10	H&L, IOD, LT-Sick									
11										
12										
Total		54	3,898,156	62	4,450,683	56	66	4,423,007	(27,676)	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support			No. 1210
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		5,000	4,374	1,000	(3,374)
210	Postal Services	500		500		(500)
211	Transportation	42				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	26,195		13,795		(13,795)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		20,000	2,221		(2,221)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	778,267	382,993	381,150	726,362	345,212
251	Professional Svcs. - Information Technology	117,350	200,000	210,421	600,000	389,579
252	Accounting & Auditing Services					
253	Legal Services	5,000				
254	Mental Health & Intellectual Disability Services					
255	Dues	1,693	2,186	533		(533)
256	Seminar & Training Sessions	3,449	25,000	25,000		(25,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	168,457	33,933	28,089	20,000	(8,089)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,826	5,000	17,824		(17,824)
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		10,000			
286	Rental of Parking Spaces	7,200				
290	Payments for Care of Individuals					
295	Imprest Advances - Courier Services	925	1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,111,903	685,112	684,907	1,348,362	663,455

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support			No. 1210
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,263	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	73	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety				200	200
313	Food		200	200	500	300
314	Fuel - Heating & Cooling				190	190
316	General Hardware & Minor Tools	23	500	500		(500)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,705	190	190		(190)
320	Office Materials & Supplies	81,191	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools	1,062				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,365	15,000	15,000	15,000	
325	Printing	430	8,019	8,019	8,019	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		89,112	55,862	55,862	55,862	
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		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,560	372	372	372	
428	Vehicles					
430	Furniture & Furnishings		18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		1,560	34,580	34,580	34,580	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	General Administration Support		1210	
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle	2,353,250				
563	Highway Falls	3,415,396				
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	3,185,550				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
570	Property Damage	23,500				
571	Auto-Motor Vehicle	9,661				
571N	Auto-Motor Vehicle/Non-Punitive Damages	56,453				
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage	10,182				
579	Other Non-Automotive	45,000				
579N	Other Non-Automotive/Non-Punitive	13,210				
580	Miscellaneous					
586N	Towing-Abandoned Vehicle-Non-Punit					
588	Civil Rights - Att	15,673				
589	Other Miscellaneous Claims	9,000				
	Total	9,136,875	5,000	5,000	5,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Streets	No. 12	Program General Administration Support	No. 1210
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 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)	900,617	582,993	591,571	1,326,362	734,791
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	Fidelitas LLC	8,580	97,921	94,078	43,290	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)	9,296	35,000	35,000	15,000	Leadership Training
250	Levlane Advertising		15,000	15,000	15,000	Future Track
250	Drug Scan	14,000	34,620	34,620	34,620	Personnel Drug Test Substance
250	The Light Brigade	12,200	30,000	30,000	30,000	Fiber Optic Certification Training
250	Pathfinder Leadership Group	20,000	20,000	20,000	20,000	Succession Planning
250	Mutual Press Clippings	9,369	11,652	11,652	11,652	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Srvc
250	Superior Moving & Storage		40,000	40,000	40,000	Furniture Moving Services
250	Next Step Associates, Inc		16,000		16,000	Leadership Training
250	Urban Engineers	30,000	30,000	30,000	30,000	Engineer Training
250	Online Consulting, Inc.		7,200	7,200	7,200	IT Training
250	ABS0/Sterling	1,000	30,000	30,000	30,000	Background Checks
250	Deaf Hearing Communications Center		5,000	5,000	5,000	ALS Interpretive Services
250	Total Equipment Training	16,520		18,000	18,000	Mobile Crane Training
250	PennDOT	656,724				Reimb. for Bells Mill Road Project
250	Various Vendors	578	600	600	600	Petty Cash/Reimbursements
250	TBD '23				400,000	PowerCorp
	Total Class 250	778,267	382,993	381,150	726,362	
251	Johnson Mirmiran & Thomas (JMT)	26,608			63,500	GPIS Support Services
251	Marion Storey				3,500	Citiworks Support Services
251	Trapeze Software Group, Inc.			100,421	270,000	GPS Service
251	Computronix, Inc. (USA)	90,742	200,000	110,000	160,000	Eclipse Project
251	TBD '23				103,000	ROW system, Cyclomedia,
	Total Class 251	117,350	200,000	210,421	600,000	Pictometry, ESRI ArcGIS Services
253	Best, Best & Krieger LLP	5,000				Legal Services-FCC
	Total Class 253	5,000				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Streets	No. 12	Program General Administrative Support	No. 1210
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	Trapeze Software Group, Inc.	168,457				GPS Services
260	Xerox Corporation		33,933	28,089	20,000	Office Equipment Maintenance
Total Class 260		168,457	33,933	28,089	20,000	
320	Staples Contract & Commercial	67,100	18,000	18,000	18,000	Office Supplies
320	Paper Mart, Inc.	9,374	4,000	4,000	4,000	Paper, recycled copier
320	W B Mason, Inc.	2,120	1,000	1,000	1,000	Bottled Water
320	Xerox Corporation	2,597				Xerox supplies for copiers
Total Class 320		81,191	23,000	23,000	23,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Streets	12	School Crossing Guards	17	
Program Description				
Program Objectives				
Performance measures will be developed in FY23.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Performance measures will be developed in FY23.				
<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.
Streets		12	School Crossing Guards			1217
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)
01	General				12,185,001	12,185,001
	Total				12,185,001	12,185,001
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)
					9	9
	Total Full Time				9	9
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)
	Total					
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 Bdg (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				4,603,893	4,603,893
Finance	Employee Benefits - Uniform					
	Total				4,603,893	4,603,893

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
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				11,658,376	11,658,376
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				526,625	526,625
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					12,185,001	12,185,001
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
105	Full Time - Uniform					
Total					9	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 Streets	No. 12	Program School Crossing Guards	No. 1217
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
01-SCHOOL CROSSING GUARD HQTRS									
1	TBD	Public Safety Program Director	113,725				1	113,725	1
3	TBD	School Crossing District Supervisor	70,334				3	211,002	3
4	2H91	HR Professional 2	57,896 - 74,434				1	70,344	1
5	1B25	Departmental Payroll Clerk	40,396 - 43,963				4	181,476	4
							9	576,547	9

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Streets	No. 12	Program School Crossing Guards	No. 1217
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	576,547	9
2		School Crossing Guards	66 per day					11,495,098	

Total Gross Requirements							9	12,071,645	9
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(413,269)	
Total Budget								11,658,376	

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	576,547	576,547	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							11,081,829	11,081,829	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							9	11,658,376	11,658,376	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.	
Streets		12	School Crossing Guards		1217	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				526,625	526,625
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				526,625	526,625
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: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program School Crossing Guards		No. 1217	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	TBD '23				526,625	Uniforms
	Total Class 308				526,625	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Fire

No.
13

FY23 FIRE DEPARTMENT	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
2,788	3,460

DIV 21 FIRE COMMISSIONER	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
9	10

DIV 22 OPERATIONS	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
2,469	3,049

DIV 23 LOGISTICS	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
199	261

DIV 24 PLANNING AND RISK REDUCTION	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
64	69

DIV 25 FINANCE/ADMINISTRATION	
FY '22 FILLED POS. 11/28/21	FY23 BUDGETED POSITIONS
47	71

NEIGHBORHOOD FIRE PROTECTION	
FY '22	23 BUDGETED
1,835	2,224
EMERGENCY MEDICAL SERVICES	
FY '22	23 BUDGETED
403	590
SPECIAL OPERATIONS COMMAND (SOC)	
FY '22	23 BUDGETED
145	142
OPERATIONS ADMINISTRATION	
FY '22	23 BUDGETED
15	18
AVIATION	
FY '22	23 BUDGETED
71	75

FIRE ACADEMY (PFA)	
FY '22	23 BUDGETED
115	126
HEALTH & SAFETY OFFICE	
FY '22	23 BUDGETED
10	11
TECHNICAL SERVICES UNIT (TSU) / WAREHOUSE	
FY '22	23 BUDGETED
23	31
FIRE COMMUNICATIONS CENTER (FCC)	
FY '22	23 BUDGETED
50	90
LOGISTICS ADMINISTRATION	
FY '22	23 BUDGETED
1	3

FIRE PREVENTION (FP)	
FY '22	23 BUDGETED
35	36
GRAPHIC ARTS / VISUAL COMMUNICATIONS	
FY '22	23 BUDGETED
FIRE CODE UNIT (FCU)	
FY '22	23 BUDGETED
5	5
FIRE MARSHAL'S OFFICE (FMO)	
FY '22	23 BUDGETED
17	17
PLANNING AND RISK REDUCTION ADMINISTRATION	
FY '22	23 BUDGETED
7	11

HUMAN RESOURCES (HR)	
FY '22	23 BUDGETED
19	25
FISCAL/PROCUREMENT	
FY '22	23 BUDGETED
12	24
PROFESSIONAL STANDARDS	
FY '22	23 BUDGETED
3	5
EMPLOYEE ASSISTANCE PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) / RECRUITMENT	
FY '22	23 BUDGETED
12	14
FIN/ADMIN ADMINISTRATION	
FY '22	23 BUDGETED
1	3

SECTION 41

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Fire								13
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)
010		100	Employee Compensation					
	General Fund	a)	Personal Services	318,512,653	332,992,022	344,579,456	354,321,176	9,741,720
		b)	Employee Benefits					
		200	Purchase of Services	6,718,361	6,728,143	7,068,143	7,068,282	139
		300	Materials and Supplies	7,864,028	10,985,064	13,998,864	11,525,064	(2,473,800)
		400	Equipment	1,161,765	290,000	290,000	920,000	630,000
		500	Contributions, etc.	3,712,621				
		800	Payments to Other Funds	6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
			Total	344,502,428	361,066,229	373,167,463	380,890,162	7,722,699
080		100	Employee Compensation					
	Grants Revenue Fund	a)	Personal Services	4,814,471	16,448,000	15,548,997	19,916,660	4,367,663
		b)	Employee Benefits	1,180,999	2,336,500	2,434,243	3,062,564	628,321
		200	Purchase of Services	1,081,681	7,372,000	7,819,293	7,543,893	(275,400)
		300	Materials and Supplies	195,975	3,507,000	2,980,548	2,881,140	(99,408)
		400	Equipment	455,484	1,425,000	1,446,105	1,371,000	(75,105)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,728,611	31,088,500	30,229,187	34,775,257	4,546,070
090		100	Employee Compensation					
	Aviation Fund	a)	Personal Services	8,843,572	8,796,157	9,881,869	9,745,764	(136,105)
		b)	Employee Benefits					
		200	Purchase of Services	12,000	15,000	15,000	15,000	
		300	Materials and Supplies	78,100	81,400	81,400	97,500	16,100
		400	Equipment		43,320	43,320	27,220	(16,100)
		500	Contributions, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
			Total	8,933,672	8,954,877	10,040,589	9,904,484	(136,105)
		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	332,170,696	358,236,179	370,010,322	383,983,600	13,973,278
		b)	Employee Benefits	1,180,999	2,336,500	2,434,243	3,062,564	628,321
		200	Purchase of Services	7,812,043	14,115,143	14,902,436	14,627,175	(275,261)
		300	Materials and Supplies	8,138,103	14,573,464	17,060,812	14,503,704	(2,557,108)
		400	Equipment	1,617,248	1,758,320	1,779,425	2,318,220	538,795
		500	Contributions, etc.	3,712,621				
		800	Payments to Other Funds	6,533,000	10,090,000	7,250,000	7,074,640	(175,360)
			Total	361,164,711	401,109,606	413,437,239	425,569,903	12,132,664

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Fire						13
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
SAFER Grant Support Costs	(102,274)					(102,274)
EMS Supplies (+1 pos)	3,747	62	30,900			34,709
Maintain Current Level of Service	105,245	80,077	171,300			356,622
EMS Supplies			69,000			69,000
Decrease in Water Payment					(175,360)	(175,360)
DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	153,763					153,763
DC33 Award- Bonus (\$1200/member)	(97,200)					(97,200)
DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	24,970					24,970
DC47 Award- Bonus (\$1200/member)	(12,000)					(12,000)
Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	24,620					24,620
Nonreps- Other Payroll Increases	122					122
DC33 Award- Other Negotiated Increases	1,088					1,088
DC47 Award- Other Negotiated Increases	603					603
Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	19,940					19,940
Exempts- Other Payroll Increases (Eff 1/31/22)	2,091					2,091
Exempts- Wage Increase (FY23-3.25%)	48,904					48,904
COVID Vaccine Bonus (\$300/full time, \$150/part time)	(693,345)					(693,345)
Local Match for AFG	(445,797)					(445,797)
Delay in staffing (FY22 only, Restore in FY23)	3,000,000					3,000,000
IAFF Award- Wage Incr. (FY22-2.75%, FY23-3.5%, FY24-3.5%)	10,774,972					10,774,972
IAFF Award- Bonus (\$1500/member)	(3,853,500)					(3,853,500)
IAFF Award- Increase medic detail unit	17,981					17,981
IAFF Award- Other Increases	17,790					17,790
FY21/22 EMS Billing True-Up		(240,000)				(240,000)
FY22 Foam Replacement		(100,000)	(500,000)			(600,000)
FY22 EMS Equipment Purchase (Lifepak Defibrillators)			(2,000,000)			(2,000,000)
911 Triage & Co-Responders Strategy Expansion (+8 pos)	750,000	260,000	385,000			1,395,000
Total General Fund	9,741,720	139	(1,843,800)		(175,360)	7,722,699

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Fire						13
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>Grants Revenue Fund (080)</u>						
PA Task Force 2018 - Response Cooperative Agreement	(1,650,000)	502,000	(1,510,000)			(2,658,000)
PA Task Force - Response New	2,500,000	1,500,000	1,000,000			5,000,000
PA Task Force 2017	(123,519)	(93,339)	(42,200)			(259,058)
PA Task Force 2018	(129,169)	(84,081)	(47,223)			(260,473)
PA Task Force 2020	(455,000)	(300,000)	(80,000)			(835,000)
PA Task Force 2021	796,000	350,000	313,000			1,459,000
PA Task Force 2022	2,290,000	1,400,000	540,000			4,230,000
SAFER FY17	(7,882,500)					(7,882,500)
SAFER New	9,035,000					9,035,000
EMS Annual Work Program 2022	(185,799)	(169,980)	(3,090)			(358,869)
EMS Annual Work Program 2023	450,000	55,000	125,000			630,000
Alternative Response Unit 2022	(219,030)					(219,030)
Alternative Response Unit 2023	245,000					245,000
AFG FY20 - Supplemental to COVID19		(3,530,000)	(950,000)			(4,480,000)
AFG (Fire Prevention & Safety) 2018		(100,000)	(100,000)			(200,000)
Port Security FY 22 New	325,000	145,000	580,000			1,050,000
PEMA Pre-Disaster Mitigation		50,000				50,000
Total Grants Revenue Fund	4,995,983	(275,400)	(174,513)			4,546,070
<u>Aviation Fund (090)</u>						
Full-Time Permanent Aviation Unit	(136,105)					(136,105)
Total Aviation Fund	(136,105)					(136,105)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Fire	No. 13
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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		1,589,233		3,285,999			3,401,010		115,011
2	Full Time	2,755	244,145,639	3,448	263,791,644	2,788	3,460	277,959,018	12	14,167,374
3	Bonus, Gross Adj.		1,023,065		902,160			993,091		90,931
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		63,880,531		73,593,015			72,197,756		(1,395,259)
6	Holiday Overtime		12,207,178		13,324,559			13,790,917		466,358
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		9,114,121		13,011,512			13,466,914		455,402
9	Fire Out of Class		73,366		2,085,185			2,158,166		72,981
	Total	2,755	332,170,696	3,448	370,010,322	2,788	3,460	383,983,600	12	13,973,278

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

1	Lump Sum		1,589,233		3,285,999			3,401,010		115,011
2	Full Time - Uniform	2,639	237,517,017	3,268	256,167,298	2,678	3,282	269,946,796	14	13,779,498
3	Bonus, Gross Adj.		1,023,065		902,160			993,091		90,931
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		62,612,998		71,809,880			70,356,670		(1,453,210)
6	Unused Uniform Leave		12,207,178		13,324,559			13,790,917		466,358
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		9,114,121		13,011,512			13,466,914		455,402
9	Fire Out of Class		73,366		2,085,185			2,158,166		72,981
	Total	2,639	324,274,541	3,268	360,602,841	2,678	3,282	374,130,292	14	13,527,451

C. Summary by Object Classification - General Fund

1	Lump Sum		1,486,047		3,059,949			3,167,048		107,099
2	Full Time	2,678	232,456,483	3,368	241,169,473	2,711	3,376	250,737,327	8	9,567,854
3	Bonus, Gross Adj.		988,213		856,932			946,280		89,348
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		62,597,681		71,693,241			70,697,756		(995,485)
6	Holiday Overtime		11,865,843		13,000,896			13,455,926		455,030
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		8,907,895		12,733,426			13,179,095		445,669
9	Fire Out of Class		72,928		2,049,291			2,121,016		71,725
	Total	2,678	318,512,653	3,368	344,579,456	2,711	3,376	354,321,176	8	9,741,720

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

1	Lump Sum		1,486,047		3,059,949			3,167,048		107,099
2	Full Time - Uniform	2,564	225,827,861	3,191	233,545,127	2,602	3,199	242,725,105	8	9,179,978
3	Bonus, Gross Adj.		988,213		856,932			946,280		89,348
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		61,330,148		69,910,106			68,856,670		(1,053,436)
6	Unused Uniform Leave		11,865,843		13,000,896			13,455,926		455,030
7	Shift/Stress		137,563		16,248			16,728		480
8	H&L, IOD, LT-Sick		8,907,895		12,733,426			13,179,095		445,669
9	Fire Out of Class		72,928		2,049,291			2,121,016		71,725
	Total	2,564	310,616,498	3,191	335,171,975	2,602	3,199	344,467,868	8	9,295,893

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Fire Commissioner's Office	21	
Program Description				
The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department and the Office of Emergency Management (OEM).				
Program Objectives				
<ul style="list-style-type: none"> -Focus on all-hazards preparedness and response needs for the PFD and OEM, particularly in hazardous materials response and special operations. -Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations. -Renew focus on internal management skills training, building on past success of TLC (Teamwork, Leadership, and Communication). 				
Performance Measures				
Description	Fiscal 202 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of National Fire Protection Association (NFPA) structure fires	3,353	3,128	A reduction from FY21	A reduction from FY22
<u>Comments:</u> There are still concerns regarding incomplete data, as this figure is based only on NFIRS reports that have incident types. At any given moment, there may be reports that are incomplete without an incident type.				
Number of fire incidents	49,321	48,440	Meet demand	Meet demand
<u>Comments:</u> There are still concerns regarding incomplete data, as this figure is based only on NFIRS reports that have incident types. At any given moment, there may be reports that are incomplete without an incident type.				
Number of EMS incidents	271,494	251,501	Meet demand	Meet demand
<u>Comments:</u>				
Number of civilian fire-related deaths	36	37	A reduction from FY21	A reduction from FY22
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
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	1,415,447	1,413,235	1,460,389	1,575,824	115,435
080	Grants Revenue	16,837				
	Total	1,432,284	1,413,235	1,460,389	1,575,824	115,435
Summary of Full Time Positions by Fund						
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	9	10	9	10	
080	Grants Revenue					
	Total Full Time	9	10	9	10	
Summary of Non-Tax Revenues by Fund						
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					
080	Grants Revenue	7,500				
	Total	7,500				
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 Bdg (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	213,639	229,720	209,985	265,259	55,274
Finance	Employee Benefits - Uniform	195,358	188,329	210,425	200,282	(10,143)
	Total	408,998	418,050	420,410	465,541	45,130

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
General		010				
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	1,189,929	1,182,982	1,230,136	1,349,770	119,634
b)	Employee Benefits					
200	Purchase of Services	217,683	223,653	223,653	217,929	(5,724)
300	Materials and Supplies	7,835	6,600	6,600	8,125	1,525
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,415,447	1,413,235	1,460,389	1,575,824	115,435
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	5	
105	Full Time - Uniform	5	5	5	5	
Total		9	10	9	10	
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 Fire	No. 13	Program Fire Commissioner's Office	No. 21
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132100 - Fire Commissioner's Office									
1	A398	Assistant Managing Director	96,157	1	1	1	1	96,157	
2	D375	Deputy Managing Director	231,394	1	1	1	1	231,394	
3	D250	DC / Chief of Staff	143,417 - 204,986	1	1	1	1	143,417	
4	D356	Deputy Commissioner for Mgmt	95,620		1		1	95,620	
5	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
6	6B01	Firefighter	59,795 - 88,695	4	4	4	4	352,123	
7	J275	Junior Business Analyst	56,220	1	1	1	1	56,220	
		Subtotal - Commissioner's Office		9	10	9	10	1,088,471	
		TOTAL FIRE COMMISSIONER'S OFFICE		9	10	9	10	1,088,471	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Fire	13	Fire Commissioner's Office	21
Fund	No.		
General	010		

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		SUBTOTAL FROM SCHEDULE I		9	10	9	10	1,088,471	
2		HOLIDAY PAY						29,615	
3		OVERTIME - UNIFORM						124,462	
4		PREMIUM PAY - UNIFORM						46,566	
5		ACTING OUT OF RANK PAY - UNIFORM							
6		PLUS/MINUS GROSS ADJ						2,221	
7		HOLIDAY OVERTIME - CIVILIAN							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		ACTING OUT OF CLASS - CIVILIAN							
11		HEART & LUNG - UNIFORM							
12		OVERTIME - CIVILIAN							
13		HOLIDAY SHIFT - CIVILIAN							
14		SHIFT							
15		SICK PAY							
16		TERMINAL PAY						9,531	
17		EXEMPT WAGE INCREASE (3.25% - TBD)						48,904	
Total Gross Requirements				9	10	9	10	1,349,770	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								1,349,770	

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		11,369		9,208			9,531	323	
2	Full Time - Civilian	4	540,996	5	531,743	4	5	671,712	139,969	
3	Full Time - Uniform	5	499,638	5	538,171	5	5	512,229	(25,942)	
4	Bonus, Gross Adj.		3,666		2,146			2,221	75	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		111,361		120,254			124,462	4,208	
8	Unused Uniform Leave/ Holiday Pay		22,899		28,614			29,615	1,001	
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Fire out of class									
12										
Total		9	1,189,929	10	1,230,136	9	10	1,349,770	119,634	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
Fund		No.				
General		010				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,243	1,680	1,680	1,800	120
210	Postal Services					
211	Transportation		3,000	3,000		(3,000)
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	208,129	208,129	208,129	208,129	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	415	750	750	1,000	250
256	Seminar & Training Sessions	1,000	4,000	4,000	2,000	(2,000)
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	6,896	6,094	6,094	5,000	(1,094)
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		217,683	223,653	223,653	217,929	(5,724)

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.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
General		010				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	75			75	75
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,700	6,600	6,600	7,800	1,200
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	60			250	250
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,835	6,600	6,600	8,125	1,525
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment					
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 Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund General		No. 010				
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)	208,129	208,129	208,129	208,129	
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	Trustees of the University of Pennsylvania	208,129	208,129	208,129	208,129	EMS Consulting Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
Grants Revenue		080				
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	1,510				
400	Equipment	15,327				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,837				
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	7,500					
Other Funds of the City						
Total	7,500					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mayor Fund - Innovation Grant - Camera Technology (19 - INOV -1)		G13555 - 2101	132745	
State		Award Period		Type of Grant		
X Other Govt.		November 1, 2018 - October 31, 2019		Cost Reimbursement		
Local (Non-Govt.)		Grant Objective				
The purpose of Mayor's Fund for Philadelphia to provide 360 degree camera technology to PFD.						
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					
300	Materials and Supplies	1,510				
400	Equipment	5,990				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,500				
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					
300	Other Governments	7,500				
400	Local (Non-Governmental)					
Total		7,500				
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Mayor Fund - Innovation - Remote Training Program (2020 - INOV - 12)		G13555 - 21O2	132746	
	<i>State</i>	Award Period		Type of Grant		
X	<i>Other Govt.</i>	January 1, 2021 - December 31, 2021		Cost Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The purpose of Mayor's Fund for Philadelphia is to support the Fire Academy remote training 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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	9,337				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,337				
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)					
	Total					
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Operations	22	
Program Description				
The Operations program is responsible for the daily staffing of the PFD's fire suppression and emergency medical services (EMS) companies. It oversees the Aircraft Rescue and Firefighting Unit at the Philadelphia International Airport (PHL), hazardous materials response, special operations, marine operations, and the Pennsylvania-Task Force 1 (PA-TF1), the FEMA Urban Search and Rescue Team sponsored by the PFD.				
Program Objectives				
<ul style="list-style-type: none"> -Place into service new donated dock for Marine Unit 2 (installation anticipated in spring 2022). -Implement new contract for EMS patient care software and revenue cycle management. -Implement an alternative EMS response unit for behavioral health. This unit (AR-3) would add to PFD's alternative response program by providing an EMS-trained response for behavioral health emergencies that otherwise would have been handled by police. -Re-energize focus on performance quality within emergency medical services by increasing opportunities for on-duty learning, peer-to-peer learning, and dedicated continuous quality management. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Fire engine response time (minutes:seconds)	6:43	6:47	≤ 6:39	≤ 6:39
<u>Comments:</u>	Fire is working to resolve concerns regarding incomplete data for this measure. Data is only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department is currently working diligently to minimize this margin.			
Percent of fire calls responded to within 5:20 minutes	31.1%	32.9%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	Fire Department is working to resolve concerns regarding incomplete data for this measure. Data only based on about 60% of runs due to aged information systems.			
EMS response time (minutes:seconds)	10:51	10:48	≤ 9:00	≤ 9:00
<u>Comments:</u>	Concerns regarding incomplete data. Data only based on about 60% of runs due to aged information systems.			
Percent of EMS calls responded to within 9:00 minutes	37.1%	37.5%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	Fire is working to resolve concerns regarding incomplete data for this measure. Data is only based on about 60% of runs due to aged information systems. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department is currently working diligently to minimize this margin.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Operations			22
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	298,958,604	313,655,184	322,575,941	333,238,885	10,662,944
080	Grants Revenue	5,220,888	19,929,500	20,510,459	28,636,529	8,126,070
090	Aviation	8,933,672	8,954,877	10,040,589	9,904,484	(136,105)
Total		313,113,165	342,539,561	353,126,989	371,779,898	18,652,909
Summary of Full Time Positions by Fund						
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	2,429	2,937	2,392	2,966	29
080	Grants Revenue	6	5	6	9	4
090	Aviation	71	75	71	75	
Total Full Time		2,506	3,017	2,469	3,050	33
Summary of Non-Tax Revenues by Fund						
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	33,368,024	36,870,000	32,206,000	36,870,000	4,664,000
080	Grants Revenue	11,552,956	19,929,500	20,510,459	28,636,529	8,126,070
090	Aviation					
Total		44,920,980	56,799,500	52,716,459	65,506,529	12,790,070
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Fire	Interior/Exterior Renovations	10,864,000	5,000,000		4,500,000	28,000
Total		10,864,000	5,000,000		4,500,000	28,000
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	154,855	224,541	248,155	258,179	10,023
Finance	Employee Benefits - Uniform	80,864,796	81,917,622	83,044,762	90,948,764	7,904,002
Total		81,019,651	82,142,163	83,292,917	91,206,943	7,914,026

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

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	286,079,228	296,383,584	307,388,844	318,241,013	10,852,169
b)	Employee Benefits					
200	Purchase of Services	3,665,542	4,525,000	4,743,212	4,533,025	(210,187)
300	Materials and Supplies	2,604,573	2,675,600	3,212,885	3,389,207	176,322
400	Equipment	76,262			20,000	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
900	Advances and Misc. Payments					
Total		298,958,604	313,655,184	322,575,941	333,238,885	10,662,944

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	5	8	7	7	(1)
105	Full Time - Uniform	2,424	2,929	2,385	2,959	30
Total		2,429	2,937	2,392	2,966	29

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)	33,368,024	36,870,000	32,206,000	36,870,000	4,664,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	33,368,024	36,870,000	32,206,000	36,870,000	4,664,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132200 - Operations Administration									
1	A596/A597	Assistant Deputy Commissioner	107,100 - 173,400		1	1	1	153,750	
2	1A04	Clerk 3	42,956 - 48,296	1	1	1	1	47,496	
3	D250	Deputy Commissioner	143,417 - 204,986	1	1	1	1	204,986	
4	1A20	Executive Secretary	38,891 - 51,825	1	1	1	1	51,425	
5	6B06	Fire Deputy Chief	136,793 - 152,430				1	151,717	1
6	6B24	Fire Paramedic Captain	103,443 - 115,267	3	3	3	3	337,629	
7	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	4	7	3	7	660,898	
8	6B25	Fire Paramedic Services Chief	119,995 - 133,711	1	1	2	1	128,154	
9	6B22	Fire Services Paramedic	59,795 - 97,564	1	1	1	1	96,103	
10	6B01	Firefighter	59,795 - 88,695	1	1	2	1	87,366	
		Subtotal - Operations Administration		13	17	15	18	1,919,524	1
132202 - EMS Regional Office									
11	2L32	Admin Specialist 2 Non-Confidential	56,480 - 74,045			1	1	73,445	1
12	4C07	EMS Training Coordinator	59,404 - 78,794	1	1	1	1	78,794	
13	6B25	Fire Paramedic Services Chief	119,995 - 133,711	1	1	1	1	127,554	
		Subtotal - EMS Regional Office		2	2	2	3	279,793	1
132210 - Neighborhood Fire Protection									
14	6B07	Assistant Fire Chief	155,945 - 173,769	4	4	4	4	690,663	
15	6B05	Fire Battalion Chief	119,995 - 133,711	50	52	48	52	6,765,501	
16	6B04	Fire Captain	103,443 - 115,267	82	84	82	84	9,532,577	
17	6B06	Fire Deputy Chief	136,793 - 152,430	16	16	17	16	2,411,777	
18	6B03	Fire Lieutenant	90,740 - 101,111	243	252	245	252	24,976,395	
19	6B01	Firefighter	59,795 - 88,695	1,465	1,789	1,439	1,817	142,126,320	28
		Subtotal - Neighborhood Fire Protection		1,860	2,197	1,835	2,225	186,503,233	28
132232 - SOC Marine									
20	6B11	Fire Boat Engineer	70,338 - 97,566	8	8	8	8	766,854	
21	6B13	Fire Boat Pilot	89,943 - 100,226	8	8	8	8	797,863	
22	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
		Subtotal - SOC Marine		17	17	17	17	1,678,257	
		Subtotal - Page 1		1,892	2,233	1,869	2,263	190,380,807	30

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132222 - Emergency Medical Services									
23	6B19	Emergency Medical Technician Advanced	52,833 - 76,196	11		14	14	1,066,744	14
24	6B21	Emergency Medical Technician	49,832 - 72,322	99	234	91	220	14,251,814	(14)
25	6B24	Fire Paramedic Captain	103,443 - 115,267	6	6	6	6	674,322	
26	6B26	Fire Paramedic Deputy Chief	136,793 - 152,430	4	4	4	4	601,959	
27	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	20	22	20	21	2,087,976	(1)
28	6B25	Fire Paramedic Services Chief	119,995 - 133,711	4	5	4	5	651,457	
29	6B22	Fire Services Paramedic	59,795 - 97,564	264	308	256	308	26,251,417	
		Subtotal - Emergency Medical Services		408	579	395	578	45,585,689	(1)
132230 - Special Operations									
30	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	132,333	
31	6B04	Fire Captain	103,443 - 115,267	4	3	5	3	336,981	
32	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	151,717	
33	6B03	Fire Lieutenant	90,740 - 101,111	9	9	9	9	900,820	
34	6B01	Firefighter	59,795 - 88,695	64	52	62	52	4,561,407	
		Subtotal - Special Operations		79	66	78	66	6,083,258	
132231 - SOC HazMat									
35	6B05	Fire Battalion Chief	119,995 - 133,711	5	5	6	5	655,622	
36	6B04	Fire Captain	103,443 - 115,267	3	3	3	3	339,864	
37	6B03	Fire Lieutenant	90,740 - 101,111	10	10	11	10	996,334	
38	6B01	Firefighter	59,795 - 88,695	31	40	29	40	3,166,545	
39	1A18	Secretary	39,229 - 44,862	1	1	1	1	43,862	
		Subtotal - SOC Hazmat		50	59	50	59	5,202,227	
		Subtotal - Page 2		537	704	523	703	56,871,174	(1)
		Subtotal - Page 1		1,892	2,233	1,869	2,263	190,380,807	30
		TOTAL OPERATIONS		2,429	2,937	2,392	2,966	247,251,981	29

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		SUBTOTAL FROM SCHEDULE I		2,429	2,937	2,392	2,966	247,251,981	29
2		HOLIDAY PAY						12,111,222	
3		OVERTIME - UNIFORM						63,087,495	
4		PREMIUM PAY - UNIFORM						24,659,822	
5		ACTING OUT OF RANK PAY - UNIFORM						1,877,163	
6		PLUS/MINUS GROSS ADJ						901,227	
7		HOLIDAY OVERTIME - CIVILIAN							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		ACTING OUT OF CLASS - CIVILIAN							
11		HEART & LUNG - UNIFORM						12,852,175	
12		OVERTIME - CIVILIAN						24,590	
13		HOLIDAY SHIFT - CIVILIAN							
14		SHIFT							
15		SICK PAY							
16		TERMINAL PAY						2,627,824	
17		GRANTS CITY MATCH						479,612	
18		EXPENDITURE TRANSFERS						(2,236,771)	
Total Gross Requirements				2,429	2,937	2,392	2,966	363,636,340	29
Plus: Earned Increment								1,618,094	
Plus: Longevity								297,587	
Less: (Vacancy Allowance)								(47,311,008)	
Total Budget								318,241,013	

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		1,285,832		2,538,960			2,627,824	88,864	
2	Full Time - Civilian	5	392,138	8	628,400	7	7	653,782	25,382	(1)
3	Full Time - Uniform	2,424	206,815,334	2,929	212,390,695	2,385	2,959	224,105,535	11,714,840	30
4	Bonus, Gross Adj.		823,351		813,402			901,227	87,825	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,459		23,816			24,590	774	
7	Overtime - Uniform		56,878,773		65,060,662			63,087,495	(1,973,167)	
8	Unused Uniform Leave/Holiday Pay		10,941,165		11,701,664			12,111,222	409,558	
9	Shift/Stress		116,975							
10	H&L, IOD, LT-Sick		8,740,082		12,417,561			12,852,175	434,614	
11	Fire out of class		70,119		1,813,684			1,877,163	63,479	
12										
Total		2,429	286,079,228	2,937	307,388,844	2,392	2,966	318,241,013	10,852,169	29

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Operations			22
Fund		No.				
General		010				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			1,313	4,000	2,687
214	Employee Education Expen/Allowance					
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	150				
250	Professional Services					
251	Professional Svcs. - Information Technology	3,638,000	4,421,000	4,637,324	4,400,000	(237,324)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		93,000	93,000	96,025	3,025
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	25,598	10,000	10,000	5,631	(4,369)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,794	1,000	1,575	2,750	1,175
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)				24,619	24,619
Total		3,665,542	4,525,000	4,743,212	4,533,025	(210,187)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,561,921	2,625,600	3,139,400	3,253,400	114,000
309	Cordage & Fibers					
310	Electrical & Communication	1,396			2,000	2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	19,751		23,143	25,000	1,857
313	Food					
314	Fuel - Heating & Cooling	20,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	51				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	1,339				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	114		342		(342)
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)				58,807	58,807
Total		2,604,573	2,675,600	3,212,885	3,389,207	176,322
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency				20,000	20,000
417	Hospital & Laboratory	17,913				
418	Janitorial and Laundry					
419	Nautical and Aeronautical	58,350				
420	Office Equipment					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		76,262			20,000	20,000

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury					
561	Auto-Motor Vehicle					
567	No Fault Claims - Closed					
571	Auto - Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
574N	Water Main Breaks - non - Punitive Damg					
579N	Other non-Automotive/non-Punitive					
581	Civil Rights					
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
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		6,533,000	10,071,000	7,231,000	7,055,640	(175,360)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund General		No. 010				
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)	3,638,000	4,514,000	4,730,324	4,496,025	(234,299)
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.
0251	Digitech	3,638,000	4,421,000	4,637,324		EMS billings and collections
0251	EMS Billing - TBD				4,400,000	EMS billings and collections
0254	Philadelphia Mental Health Care Corporation		93,000	93,000	96,025	Opioid crisis response social worker

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Fire	No. 13	Program Operations	No. 22
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0299	TBD				24,619	Port secrty-Bldg Const. grant match
0308	Uniform Employees	2,519,000	2,580,600	3,094,400	3,208,400	Annual clothing allowance (\$1300/FF)
0308	Uniform Employees	15,432	45,000	45,000	45,000	Promotional clothing allowance
0308	Lion Apparel Inc., Various	27,489				Bunker Gear
0314	Papco Inc	20,000	50,000	50,000	50,000	Ultra low sulfur heating oil
0399	TBD				58,807	Port secrty-Bldg Const. grant match
0419	Zodiac of North America	58,350				Inflatable Rescue Boat
0803	Payment to water fund	9,882,000	10,071,000	7,231,000	7,055,640	Payment to water fund

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Fire	No. 13	Program Operations	No. 22
Fund Grants Revenue	No. 080		

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	2,759,095	11,873,000	12,038,806	16,081,469	4,042,663
b)	Employee Benefits	1,180,999	2,336,500	2,434,243	3,062,564	628,321
200	Purchase of Services	1,015,888	3,373,000	3,696,400	6,856,000	3,159,600
300	Materials and Supplies	75,705	1,307,000	1,279,904	1,950,496	670,592
400	Equipment	189,201	1,040,000	1,061,105	686,000	(375,105)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,220,888	19,929,500	20,510,459	28,636,529	8,126,070

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	3	1	1	(2)
105	Full Time - Uniform	4	2	5	8	6
Total		6	5	6	9	4

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)	198,923	268,000	219,030	245,000	25,970
Federal	10,940,082	19,097,500	19,882,560	27,711,529	7,828,969
State	413,952	564,000	408,869	680,000	271,131
Other Governments					
Other Funds of the City					
Total		11,552,956	19,929,500	20,510,459	8,126,070

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Support To Hurricane Ida Response (PEMA) (PEMA #001-2022)		G13582 - 22S1	130178	
X	State	Award Period		Type of Grant		
	Other Govt.	September 27, 2021- September 27, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support Hurricane Ida response.						
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			22,500	22,500	
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			26,000	26,000	
300	Materials and Supplies			1,500	1,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			50,000	50,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 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	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			50,000	50,000	
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY14 (EMW-2013-CA-USR-0022)		G13583 - 14F2	130320	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2014 - February 28, 2020		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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					
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	1,179,818				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,179,818				
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY 19 (EMW-2018-CA-USR-0022)		G13583 - 19F2	130321	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.						
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		2,650,000	2,650,000	1,000,000	(1,650,000)
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	127,491	998,000	998,000	1,500,000	502,000
300	Materials and Supplies	6,516	810,000	810,000	150,000	(660,000)
400	Equipment		900,000	900,000	50,000	(850,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	134,007	5,358,000	5,358,000	2,700,000	(2,658,000)
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		5,358,000	5,358,000	2,700,000	(2,658,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,358,000	5,358,000	2,700,000	(2,658,000)
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY23		G13583	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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				2,500,000	2,500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies				700,000	700,000
400	Equipment				300,000	300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				5,000,000	5,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 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				5,000,000	5,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				5,000,000	5,000,000
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2017 Grant (EMW-2017-CA-00076-A08)		G13583 - 18F1	130173	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2017 - May 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.						
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			123,519		(123,519)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			93,339		(93,339)
300	Materials and Supplies			27,330		(27,330)
400	Equipment			14,870		(14,870)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			259,058		(259,058)
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	113,177		259,058		(259,058)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	113,177		259,058		(259,058)
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2018 Grant (EMW-2018-CA-00037-S01)		G13583 - 19F1	130174	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2021		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.						
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			129,169		(129,169)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	85,000		84,081		(84,081)
300	Materials and Supplies	2,124		18,988		(18,988)
400	Equipment			28,235		(28,235)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,124		260,473		(260,473)
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	272,501		260,473		(260,473)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	272,501		260,473		(260,473)
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2019 Grant (EMW-2019-CA-00063-A03)		G13583 - 20F1	130175	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.						
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	11,042	800,000	800,000	800,000	
100 b)	Employee Benefits - Total		75,000	75,000	75,000	
	Class 186 - Flex Cash Pmts.		75,000	75,000	75,000	
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	377,497	575,000	575,000	575,000	
300	Materials and Supplies	35,983	60,000	60,000	60,000	
400	Equipment	1,448	31,000	31,000	31,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	425,969	1,541,000	1,541,000	1,541,000	
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	496,768	1,541,000	1,541,000	1,541,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	496,768	1,541,000	1,541,000	1,541,000	
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2020 Grant (EMW-2020-CA-00047)		G13583 - 21F1	130177	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.						
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	162,249	955,000	955,000	500,000	(455,000)
100 b)	Employee Benefits - Total		90,000	90,000	90,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		90,000	90,000	90,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	258,775	850,000	850,000	550,000	(300,000)
300	Materials and Supplies	9,121	170,000	170,000	90,000	(80,000)
400	Equipment	39,102	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	469,247	2,105,000	2,105,000	1,270,000	(835,000)
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		2,105,000	2,105,000	1,270,000	(835,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,105,000	2,105,000	1,270,000	(835,000)
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.						
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		990,000	990,000	1,750,000	760,000
100 b)	Employee Benefits - Total		89,000	89,000	125,000	36,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		89,000	89,000	125,000	36,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		900,000	900,000	1,250,000	350,000
300	Materials and Supplies		185,000	185,000	450,000	265,000
400	Equipment		47,000	47,000	95,000	48,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,211,000	2,211,000	3,670,000	1,459,000
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		2,211,000	2,211,000	3,670,000	1,459,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,211,000	2,211,000	3,670,000	1,459,000
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	1	1	2		(1)
	Total	1	1	2		(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2022 Grant		G13583	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.						
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				2,100,000	2,100,000
100 b)	Employee Benefits - Total				190,000	190,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				190,000	190,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,400,000	1,400,000
300	Materials and Supplies				400,000	400,000
400	Equipment				140,000	140,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,230,000	4,230,000
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				4,230,000	4,230,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				4,230,000	4,230,000
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				2	2
	Total				2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Support To COVID19 - Testing Site (PEMA #001-2020)		G13584 - 20S1	130195	
X State		Award Period		Type of Grant		
Other Govt.		March 16, 2020 - April 15, 2020		Cost Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>Pennsylvania Emergency Management Agency issued a Task Number 2020-03-16-0122-0134 for PA Task Force 1 to coordinate and support COVID-19 mass testing sites in March-April 2020.</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	135,613				
300	Materials and Supplies	805				
400	Equipment	16,465				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		152,883				
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)					
Total						
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 Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	SAFER-FEMA Grant (EMW-2017-FH-00595)		G13645 - 19F1	130354	
	State	Award Period		Type of Grant		
	Other Govt.	February 18, 2019 - February 17, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.						
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	2,209,598	5,800,000	5,800,000		(5,800,000)
100 b)	Employee Benefits - Total	1,095,806	2,082,500	2,082,500		(2,082,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	205,000	420,000	420,000		(420,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	70,574	40,000	40,000		(40,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	227,980	400,000	400,000		(400,000)
	Class 192 - FICA					
	Class 193 - Health / Medical	557,607	1,200,000	1,200,000		(1,200,000)
	Class 194 - Group Life	15,205	7,500	7,500		(7,500)
	Class 195 - Group Legal	19,440	15,000	15,000		(15,000)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,305,404	7,882,500	7,882,500		(7,882,500)
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	8,877,819	7,882,500	7,882,500		(7,882,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,877,819	7,882,500	7,882,500		(7,882,500)
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	SAFER-FEMA Grant		G13645	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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				6,500,000	6,500,000
100 b)	Employee Benefits - Total				2,535,000	2,535,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				480,000	480,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				120,000	120,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				475,000	475,000
	Class 192 - FICA					
	Class 193 - Health / Medical				1,350,000	1,350,000
	Class 194 - Group Life				50,000	50,000
	Class 195 - Group Legal				60,000	60,000
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				9,035,000	9,035,000
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				9,035,000	9,035,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				9,035,000	9,035,000
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 Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		EMS Annual Work Program FY20 (SAP # 4100080324 R1)		G13857 - 20S1	130215	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2019 - June 30, 2020		Direct State Grant		
	<i>Local (Non-Govt.)</i>	Grant Objective				
The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.						
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	(66)				
300	Materials and Supplies	92				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	26				
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	142,847				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	142,847				
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 Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		EMS Annual Work Program FY 21 (SAP # 4100085952)		G13857 - 21S1	130216	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2021		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	208,794				
100 b)	Employee Benefits - Total	55,883				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,893				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,403				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,502				
	Class 192 - FICA	7,491				
	Class 193 - Health / Medical	27,528				
	Class 194 - Group Life	394				
	Class 195 - Group Legal	672				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	31,578				
300	Materials and Supplies	18,865				
400	Equipment	132,186				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		447,305				
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	271,105				
300	Other Governments					
400	Local (Non-Governmental)					
Total		271,105				
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	2				
105	Full Time - Uniform	1				
Total		3				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	EMS Annual Work Program FY 22 (SAP # 4100085952)		G13857 - 22S1	132750	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2021 - June 30, 2022		Direct State Grant		
	<i>Local (Non-Govt.)</i>	Grant Objective				
The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.						
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		410,000	135,620		(135,620)
100 b)	Employee Benefits - Total			50,179		(50,179)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			15,000		(15,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			8,000		(8,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			9,479		(9,479)
	Class 192 - FICA					
	Class 193 - Health / Medical			10,000		(10,000)
	Class 194 - Group Life			3,700		(3,700)
	Class 195 - Group Legal			4,000		(4,000)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000	169,980		(169,980)
300	Materials and Supplies		82,000	3,090		(3,090)
400	Equipment		22,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		564,000	358,869		(358,869)
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		564,000	358,869		(358,869)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		564,000	358,869		(358,869)
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		3	1		(3)
105	Full Time - Uniform		1	1		(1)
	Total		4	2		(4)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	EMS Annual Work Program FY 23		G13857	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	TBD		Direct State Grant		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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				450,000	450,000
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				55,000	55,000
300	Materials and Supplies				95,000	95,000
400	Equipment				30,000	30,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					630,000	630,000
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				630,000	630,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					630,000	630,000
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				1	1
105	Full Time - Uniform				1	1
Total					2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Alternative Response Unit FY 21		G13859 - 21L1	130232	
	State	Award Period		Type of Grant		
	Other Govt.	May 20,2020 - May 19, 2021		Local - Non Governmental		
X	Local (Non-Govt.)	Grant Objective				
The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.						
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	167,412				
100 b)	Employee Benefits - Total	29,311				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,000				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,000				
	Class 192 - FICA					
	Class 193 - Health / Medical	21,311				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	2,200				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	198,923				
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)	198,923				
	Total	198,923				
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	2				
	Total	2				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Alternative Response Unit FY22		G13859 - 22L1		132751
State		Award Period		Type of Grant		
Other Govt.		May 20, 2021 - May 19, 2022		Local - Non Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.						
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		268,000	219,030		(219,030)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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			268,000	219,030		(219,030)
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)		268,000	219,030		(219,030)
Total			268,000	219,030		(219,030)
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			2		
Total				2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Alternative Response Unit FY23		G13859	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Local - Non Governmental		
X	Local (Non-Govt.)	Grant Objective				
The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.						
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				245,000	245,000
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				245,000	245,000
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)				245,000	245,000
	Total				245,000	245,000
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				2	2
	Total				2	2

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COCLI Grant (G2199ONDCP06A)		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2021 - November 30, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.						
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			213,969	213,969	
100 b)	Employee Benefits - Total			47,564	47,564	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			6,419	6,419	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			3,103	3,103	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			8,558	8,558	
	Class 193 - Health / Medical			28,628	28,628	
	Class 194 - Group Life			214	214	
	Class 195 - Group Legal			642	642	
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies			3,996	3,996	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			265,529	265,529	
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			265,529	265,529	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			265,529	265,529	
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				3	3
	Total				3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
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	8,843,572	8,796,157	9,881,869	9,745,764	(136,105)
b)	Employee Benefits					
200	Purchase of Services	12,000	15,000	15,000	15,000	
300	Materials and Supplies	78,100	81,400	81,400	97,500	16,100
400	Equipment		43,320	43,320	27,220	(16,100)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		19,000	19,000	19,000	
900	Advances and Misc. Payments					
Total		8,933,672	8,954,877	10,040,589	9,904,484	(136,105)
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	71	75	71	75	
Total		71	75	71	75	
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 Fire	No. 13	Program Operations	No. 22
Fund Aviation	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
134200 - Fire Fighting Aviation									
1	6B04	Fire Captain	103,443 - 115,267	6	6	6	6	688,362	
2	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	148,556	
3	6B03	Fire Lieutenant	90,740 - 101,111	4	4	4	4	400,943	
4	6B22	Fire Services Paramedic	59,795 - 97,564	8	8	8	8	774,030	
5	6B01	Firefighter	59,795 - 88,695	52	56	52	56	4,803,452	
Subtotal - Fire Fighting Aviation				71	75	71	75	6,815,343	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Fire	13	Operations	22
Fund	No.		
Aviation	090		

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		SUBTOTAL FROM SCHEDULE I		71	75	71	75	6,815,343	
2		HOLIDAY PAY						334,991	
3		OVERTIME - UNIFORM						1,500,000	
4		PREMIUM PAY - UNIFORM						682,032	
5		ACTING OUT OF RANK PAY - UNIFORM						37,150	
6		PLUS/MINUS GROSS ADJ						46,811	
7		HOLIDAY OVERTIME - CIVILIAN							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		ACTING OUT OF CLASS - CIVILIAN							
11		HEART & LUNG - UNIFORM						287,819	
12		OVERTIME - CIVILIAN							
13		HOLIDAY SHIFT - CIVILIAN							
14		SHIFT							
15		SICK PAY							
16		TERMINAL PAY						233,962	
Total Gross Requirements				71	75	71	75	9,938,108	
Plus: Earned Increment								2,763	
Plus: Longevity								2,216	
Less: (Vacancy Allowance)								(197,324)	
Total Budget								9,745,764	

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		103,186		226,050			233,962	7,912	
2	Full Time - Civilian									
3	Full Time - Uniform	71	6,874,685	75	7,073,174	71	75	7,305,031	231,857	
4	Bonus, Gross Adj.		34,852		45,228			46,811	1,583	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		1,282,850		1,899,774			1,500,000	(399,774)	
8	Unused Uniform Leave		341,335		323,663			334,991	11,328	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		206,226		278,086			287,819	9,733	
11	Fire Out of Class		438		35,894			37,150	1,256	
12										
Total		71	8,843,572	75	9,881,869	71	75	9,745,764	(136,105)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Employee Education Expen/Allowance					
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	12,000	15,000	15,000	15,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		12,000	15,000	15,000	15,000	

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.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
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)
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	78,100	81,400	81,400	97,500	16,100
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					
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	78,100	81,400	81,400	97,500	16,100
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		43,320	43,320	27,220	(16,100)
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
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		43,320	43,320	27,220	(16,100)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2023 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury					
561	Auto-Motor Vehicle					
567	No Fault Claims - Closed					
571	Auto - Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam					
574N	Water Main Breaks - non - Punitive Damg					
579N	Other non-Automotive/non-Punitive					
581	Civil Rights					
584	Employee Claims - Not Workman Comp					
588	Civil Rights - Attorney Fees					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund		19,000	19,000	19,000	
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total			19,000	19,000	19,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
Class (1)	Description (2)	Fiscal 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)	12,000	15,000	15,000	15,000	
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.
0251	Digitech	12,000	15,000	15,000		EMS billings and collections
0251	EMS billing - TBD				15,000	EMS billings and collections

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0308	Uniform employees	78,100	81,400	81,400	97,500	Annual clothing allowance (\$1300/FF)
0412	Safeware Inc		43,320	43,320	27,220	Firefighting equipment/tools

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Fire	No. 13	Program Logistics	No. 23	
Program Description				
The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.				
Program Objectives				
<ul style="list-style-type: none"> -Execute \$3 million FEMA grant to develop and conduct training on building construction. -Train new cadets after 18-month pause in hiring new firefighters. -Continue plans to appropriately staff and relocate the Fire Communications Center to 400 N. Broad St. and create a unified 911 center with Police Dispatch. -Work with the Department of Public Property (DPP) to reconstruct Engine 11 (currently closed during critical repairs) and complete the renovation of Engine 37 (open during construction). 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Graduates	155	0	200	200
<u>Comments:</u>	Firefighter/EMT Class 199 (66 cadets) and Paramedic Class 40 (9 cadets) will be reflected in metrics for FY23 Q1. These cadets, who graduated in July 2022, were the first classes to graduate in about 18 months.			
Number of EMS members re-certified in CPR	1,765	744	1,200	1,200
<u>Comments:</u>	The CPR recertification numbers were off-target because of Covid-related interruptions.			
<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.
Fire		13	Logistics			23
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	26,668,910	31,522,166	33,916,177	29,991,450	(3,924,727)
080	Grants Revenue	2,401,585	9,509,000	9,066,823	5,636,823	(3,430,000)
	Total	29,070,495	41,031,166	42,983,000	35,628,273	(7,354,727)
Summary of Full Time Positions by Fund						
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	126	282	199	261	(21)
080	Grants Revenue					
	Total Full Time	126	282	199	261	(21)
Summary of Non-Tax Revenues by Fund						
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	160,222				
080	Grants Revenue	3,043,478	9,509,000	9,066,823	5,636,823	(3,430,000)
	Total	3,203,700	9,509,000	9,066,823	5,636,823	(3,430,000)
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 Bdg (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	1,226,012	1,899,295	1,415,746	1,995,116	579,370
Finance	Employee Benefits - Uniform	4,203,246	4,829,231	4,930,907	3,210,601	(1,720,306)
	Total	5,429,258	6,728,526	6,346,653	5,205,717	(1,140,936)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
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	17,891,767	21,313,712	21,119,826	19,106,035	(2,013,791)
b)	Employee Benefits					
200	Purchase of Services	2,554,667	1,695,890	1,811,573	2,015,328	203,755
300	Materials and Supplies	5,159,778	8,222,564	10,694,778	8,000,087	(2,694,691)
400	Equipment	1,062,698	290,000	290,000	870,000	580,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,668,910	31,522,166	33,916,177	29,991,450	(3,924,727)
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	65	101	58	101	
105	Full Time - Uniform	61	181	141	160	(21)
Total		126	282	199	261	(21)
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)	160,222					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	160,222					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132300 - Logistics Administration									
1	596/A5	Assistant Deputy Commissioner for Project Mgmt	107,100 - 173,400	1	1	1	1	120,991	
2	D250	Deputy Commissioner	200,099		1		1	200,099	
3	1A20	Executive Secretary	38,891 - 51,825		1		1	38,891	
		Subtotal - Logistics Administration		1	3	1	3	359,980	
132310 - Philadelphia Fire Academy									
4	6B05	Fire Battalion Chief	119,995 - 133,711	2	2	2	2	264,041	
5	6B04	Fire Captain	103,443 - 115,267	3	3	3	3	341,159	
6	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	150,861	
7	6B03	Fire Lieutenant	90,740 - 101,111	16	16	16	16	1,581,750	
8	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	114,727	
9	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	7	7	7	7	697,650	
10	6B25	Fire Paramedic Service Chief	119,995 - 133,711	1	1	1	1	133,711	
11	6B22	Fire Services Paramedic	59,795 - 97,564	3	3	3	3	291,323	
12	6B01	Firefighter	59,795 - 88,695	1	1	1	1	87,782	
13	1A18	Secretary	39,229 - 44,862	1	1	1	1	44,862	
		Subtotal - Philadelphia Fire Academy		36	36	36	36	3,707,865	
132320 - Health and Safety									
14	2L08	Administrative Services Supervisor - Confid.	45,438 - 58,412		1				(1)
15	1A03	Office Clerk 2	36,345 - 40,720	1	1	1	1	40,720	
16	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	130,314	
17	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	109,960	
18	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	151,717	
19	6B03	Fire Lieutenant	90,740 - 101,111	3	3	3	3	302,861	
20	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	1	1	2	2	200,708	1
21	6B30	FS Paramedic Infection Control Officer	103,443 - 114,079	1	1	1	1	114,079	
22	4J60	Industrial Hygienist	68,618 - 88,216	1	1		1	68,618	
		Subtotal - Health and Safety		9	11	10	11	1,118,977	
		Subtotal - Page 1		46	50	47	50	5,186,822	

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132340 - FIRE COMMUNICATION UNIT									
23	6J44	Chief Fire Equipment Dispatcher	60,889 - 78,275	1	1	1	1	70,806	
24	6J42	Fire Equipment Dispatcher	46,414 - 52,291	39	43	35	35	1,777,930	(8)
25	6J45	Fire Equipment Dispatcher Assistant Chief	48,894 - 64,692	1	1	1	1	64,692	
26	6J43	Fire Equipment Dispatcher Supervisor	49,913 - 56,935	8	15	8	15	797,272	
27	6J41	Fire Equipment Dispatcher Trainee	41,045	2	17		25	1,026,124	8
28	N244	Network Engineer	61,500	1	1	1	1	61,500	
		Subtotal - Fire Communication Unit		52	78	46	78	3,798,324	
132331- TSU Warehouse									
29	7C11	Equipment Operator I	40,396 - 44,788	2	2	2	2	88,383	
30	1F30	Inventory Control Technician	47,448 - 53,094	1	3		2	94,895	(1)
31	7J15	Machinery and Equipment Mechanic	48,609 - 54,037	1	2	1	2	102,646	
32	1F10	Stores Manager	49,913 - 56,535	1	1	1	1	56,535	
33	1F08	Stores Supervisor	45,263 - 50,340	1	1	1	1	50,340	
34	1F06	Stores Worker	40,396 - 43,963	2	6	2	6	244,423	
35	7H01	Trades Helper	39,229 - 42,637	1	1	1	1	40,377	
		Subtotal - TSU Warehouse		9	16	8	15	677,599	(1)
132343 - FCC EMS									
36	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	3	3	3	3	296,802	
37	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	114,079	
38	6B24	Fire Paramedic Captain	103,443 - 115,267				1	105,000	1
39	6B23	Fire Paramedic Lieutenant	90,740 - 101,111				1	100,000	1
40	6B22	Fire Service Paramedic	59,795 - 97,564				2	180,000	2
41	6B21	Fire Service EMT	49,832 - 72,322				4	280,000	4
		Subtotal - FCC EMS		4	4	4	12	1,075,881	8
		Subtotal - Page 2		65	98	58	105	5,551,805	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
42	6B01	132311 - PFA Firefighting							
		Firefighter (Cadets) Class199	59,795 - 88,695		100	79	75	4,484,629	(25)
		Subtotal - PFA Firefighting			100	79	75	4,484,629	(25)
		132313 - PFA EMS							
43	6B22	Fire Services Paramedic Class 40	59,795 - 97,564		18		15	896,926	(3)
		Subtotal - PFA EMS			18		15	896,926	(3)
		132330 - TSU Facilities							
44	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
45	6B05	Fire Battalion Chief (UCLO only)	119,995 - 133,711	4	4	4	4	523,304	
46	6B04	Fire Captain	103,443 - 115,267	3	3	3	3	343,534	
47	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	151,717	
48	6B03	Fire Lieutenant	90,740 - 101,111	2	2	2	2	196,863	
49	2L01	Administrative Technician	39,063 - 51,258	1	1	1	1	51,058	
		Subtotal - TSU Facilities		12	12	12	12	1,400,186	
		132337 - TSU EMS							
50	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	115,267	
51	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	1	1	1	1	100,070	
52	6B22	Fire Services Paramedic	59,795 - 97,564	1	2	1	2	156,355	
		Subtotal - TSU EMS		3	4	3	4	371,692	
		Subtotal - Page 3		15	134	94	106	7,153,432	(28)
		Subtotal - Page 2		65	98	58	105	5,551,805	7
		Subtotal - Page 1		46	50	47	50	5,186,822	
		TOTAL LOGISTICS		126	282	199	261	17,892,059	(21)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Fire	13	Logistics	23
Fund	No.		
General	010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		SUBTOTAL FROM SCHEDULE I		126	282	199	261	17,892,059	(21)
2		HOLIDAY PAY						708,188	
3		OVERTIME - UNIFORM						3,479,309	
4		PREMIUM PAY - UNIFORM						1,285,090	
5		ACTING OUT OF RANK PAY - UNIFORM						38,807	
6		PLUS/MINUS GROSS ADJ						2,599	
7		HOLIDAY OVERTIME - CIVILIAN							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		ACTING OUT OF CLASS - CIVILIAN							
11		HEART & LUNG - UNIFORM						77,814	
12		OVERTIME - CIVILIAN						1,405,307	
13		HOLIDAY SHIFT - CIVILIAN							
14		SHIFT						16,728	
15		SICK PAY							
16		TERMINAL PAY						113,822	
Total Gross Requirements				126	282	199	261	25,019,723	(21)
Plus: Earned Increment								292,258	
Plus: Longevity								11,039	
Less: (Vacancy Allowance)								(6,216,985)	
Total Budget								19,106,035	

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		31,705		109,973			113,822	3,849	
2	Full Time - Civilian	65	3,104,613	101	3,585,074	58	101	3,152,205	(432,869)	
3	Full Time - Uniform	61	10,749,990	181	12,611,016	141	160	10,111,256	(2,499,760)	(21)
4	Bonus, Gross Adj.		120,359		2,511			2,599	88	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		942,314		1,361,072			1,405,307	44,235	
7	Overtime - Uniform		2,385,238		2,637,014			3,479,309	842,295	
8	Unused Uniform Leave/ Holiday Pay		491,841		684,240			708,188	23,948	
9	Shift/Stress		20,588		16,248			16,728	480	
10	H&L, IOD, LT-Sick		45,119		75,183			77,814	2,631	
11	Fire out of class				37,495			38,807	1,312	
12										
Total		126	17,891,767	282	21,119,826	199	261	19,106,035	(2,013,791)	(21)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 010				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		225	225		(225)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	8,086	8,000	8,000	4,000	(4,000)
209	Telephone & Communication	4,316	5,000	5,000	2,500	(2,500)
210	Postal Services					
211	Transportation			2,447	4,000	1,553
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges	500		500	500	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	902,431	815,000	908,000	1,110,000	202,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			7,840		(7,840)
257	Architectural & Engineering Services	13,685				
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,586,836	858,165	858,165	865,780	7,615
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,998	1,500	11,162	7,000	(4,162)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	19,814	8,000	10,234	19,048	8,814
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)	16,000			2,500	2,500
Total		2,554,667	1,695,890	1,811,573	2,015,328	203,755

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.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			1,495	3,000	1,505
302	Animal, Livestock & Marine				5,000	5,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	24,908	24,995	24,995	41,851	16,856
305	Building & Construction	7,532			14,500	14,500
306	Library Materials					
307	Chemicals & Gases	114,991	175,000	675,000	184,000	(491,000)
308	Dry Goods, Notions & Wearing Apparel	1,025,215	1,352,219	1,352,219	1,422,887	70,668
309	Cordage & Fibers					
310	Electrical & Communication	6,968		681	5,000	4,319
311	General Equipment & Machinery					
312	Fire Fighting & Safety	465,377	553,350	521,283	552,560	31,277
313	Food					
314	Fuel - Heating & Cooling	15,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	14,518		2,105	813	(1,292)
317	Hospital & Laboratory	3,214,878	5,750,000	7,750,000	5,339,976	(2,410,024)
318	Janitorial, Laundry & Household	122,541	147,000	122,000	125,000	3,000
320	Office Materials & Supplies	53,317	70,000	70,000	70,000	
322	Small Power Tools & Hand Tools	4,534		25,000		(25,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	79,675	100,000	100,000	100,000	
325	Printing	10,004				
326	Recreational & Educational	320				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				85,500	85,500
	Total	5,159,778	8,222,564	10,694,778	8,000,087	(2,694,691)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			437		(437)
410	Electrical, Lighting & Communications	4,450				
411	General Equipment & Machinery	6,590				
412	Fire Fighting & Emergency	352,904	215,000	118,794	305,000	186,206
417	Hospital & Laboratory	210,135	50,000	146,206	150,000	3,794
418	Janitorial and Laundry	60				
419	Nautical and Aeronautical					
420	Office Equipment					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				80,000	80,000
428	Vehicles				305,000	305,000
430	Furniture & Furnishings	488,559	25,000	24,563	30,000	5,437
499	Other Equipment (not otherwise classified)					
	Total	1,062,698	290,000	290,000	870,000	580,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 010				
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)	916,116	815,000	908,000	1,110,000	202,000
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	911 Safety Equipment	817,926	800,000	800,000	840,000	Bunker gear cleaning and repair
0250	Superior Moving & Storage Inc	61,705			10,000	Furniture moving services
0250	Influential Drones LLC	18,000				UAS planning consultant services
0250	TBD - Foam Disposal			100,000		Foam Disposal
0250	TBD - Behavioral Health Specialist				156,000	911 Triage - Behavioral Health Splst
0250	TBD - Data Analyst/Epidemiologist				104,000	911 Triage - Data Anlst/Epidemlogst
0250	Various	4,800	15,000	8,000		Miscellaneous Services
0257	Mt. Airy Bethesda Manor Inc	13,685				7800 Ogontz Ave partion

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0260	911 Safety Equipment LLC	191,895	15,750	15,750	16,695	Thermal imaging camera repair
0260	Compressed Air Systems Inc.	46,485	94,500	94,500	90,170	Breathing air compressor maint.
0260	Municipal Emergency Services Inc.	461,619	136,500	136,500	144,690	Hurst tool maintenance/edraulics
0260	Safeware Inc.	109,155	105,000	105,000	111,300	SCBA equipment maintenance
0260	Safeware Inc.		57,750	57,750	61,215	SCBA fit test-field members
0260	Safeware Inc.	4,860		4,860	5,125	Fit testing for cadet class
0260	Stryker Sales Corp./Physio Control Systems Inc	398,307	317,100	317,100	326,498	Lifepak, stretchers, parts and maint.
0260	Witmer Public Safety Group Inc.	15,245	42,000	42,000	40,087	firefighting equipment maint.
0260	H A Dehart & Son	79,226				Truck modification
0260	Palman Electric Inc	194,200				Electrical work at FAB
0260	Various	85,844	89,565	84,705	70,000	Miscellaneous repair services
	Subtotal - Class 260	1,586,836	858,165	858,165	865,780	
0304	Oklahoma State University, Prentiss Hall, Pennwell	24,908	24,995	24,995	41,851	Training Materials
0307	Airgas USA LLC	71,208	90,000	45,000	84,000	Medical Oxygen
0307	T Frank McCall's, TBD	34,056	45,000	90,000	60,000	Ice melt and other chemicals
0307	911 Safety Equipment LLC	9,727	40,000	40,000	40,000	Chemicals/Foam
0307	TBD			500,000		TBD - Foam replacement
	Subtotal - Class 307	114,991	175,000	675,000	184,000	
0308	911 Safety Equipment LLC	140,260	150,000	150,000	150,000	Firefighting hoods, boots, gloves
0308	Lion Apparel Inc	45,883	570,000	570,000	637,990	Bunker gear for cadet class
0308	Lion Apparel Inc	655,730	148,501	148,501	335,963	Replcemnt bnkr gear-field members
0308	Uniform Employees	173,600	190,300	190,300	141,800	Annual clothing allowance (\$1300/FF)
0308	Uniform Employees		5,000		5,000	Promotional clothing allowance
0308	International Association of Firefighters		276,418	276,418	132,135	Cadet clothing - IAFF
0308	Various	9,742	12,000	17,000	20,000	Miscellaneous materials
	Subtotal - Class 308	1,025,215	1,352,219	1,352,219	1,422,887	
0312	Compressed Air Systems Inc.		26,250	26,250	27,825	Compressor maintenance
0312	Safeware Inc.	62,743	52,500	52,500	55,650	Firefighting equipment/tools
0312	Safeware Inc.	170,321	262,500	230,433	244,259	SCBA parts & repair
0312	Witmer Public Safety Group Inc.	213,232	131,250	131,250	139,125	fire fighting equipments parts
0312	Legacy Truck Centers Inc	8,188	3,780	11,305	11,983	Various materials and supplies
0312	Various	10,892	77,070	69,545	73,718	Miscellaneous safety materials
	Subtotal - Class 312	465,376	553,350	521,283	552,560	
0314	Papco Inc	15,000	50,000	50,000	50,000	Ultra low sulfur heating oil

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Fire	No. 13	Program Logistics	No. 23
Fund General	No. 010		

Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0317	Arrow International Inc.	526,045	550,000	550,000	600,000	Needles- EMS Supplies
0317	Henry Schein Inc	2,374,341	4,800,000	4,800,000	4,304,976	Medical supplies
0317	Stryker/Physio Systems Inc.	299,608	400,000	2,400,000	420,000	Lifepak defibrillator parts
0317	Various	14,884			15,000	Miscellaneous medical supplies
	Subtotal - Class 317	3,214,878	5,750,000	7,750,000	5,339,976	
0318	W B Mason Company Inc	66,497	52,500	52,500	75,000	Janitorial supplies
0318	South Jersey Paper Products	14,254	15,750	15,750	15,000	Janitorial supplies
0318	Various	41,790	78,750	53,750	35,000	Miscellaneous janitorial supplies
	Subtotal - Class 318	122,541	147,000	122,000	125,000	
0320	Staples Contract & Commercial	44,700	50,000	60,000	60,000	Office supplies
0320	Various	8,617	20,000	10,000	10,000	Miscellaneous supplies
	Subtotal - Class 320	53,317	70,000	70,000	70,000	
0324	Innovative Printing Systems Inc	79,435	100,000	100,000	100,000	Toner cartridges
0399	TBD				85,500	Assistance FF Covid19 grant match
0412	Compressed Air Systems Inc.	149,664	25,000	25,000	25,000	Air compressor
0412	Municipal Emergency Services Inc.	125,137	115,000	23,794	110,000	Firehoses and adapters
0412	Safeware Inc.	35,803	50,000	50,000	50,000	SCBA equipment
0412	Municipal Emergency Services Inc	42,300	5,000		100,000	KO fire curtain
0412	Various		20,000	20,000	20,000	Miscellaneous safety equipment
	Subtotal - Class 412	352,904	215,000	118,794	305,000	
0417	Stryker sales corp.	210,135	50,000	146,206	150,000	Lifepak defibrillator
0427	Computer Equipment & Peripherals				80,000	Computer Equipment & Peripherals
0428	TBD - Vehicles				305,000	2 Fire/EMS Vehicles
0430	Transamerican office furniture	488,559	25,000	24,563	30,000	Office furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Fire	No. 13	Program Logistics	No. 23
Fund Grants Revenue	No. 080		

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	2,055,376	4,075,000	3,510,191	3,835,191	325,000
b)	Employee Benefits					
200	Purchase of Services	49,500	3,849,000	3,947,893	562,893	(3,385,000)
300	Materials and Supplies	45,753	1,200,000	1,223,739	553,739	(670,000)
400	Equipment	250,956	385,000	385,000	685,000	300,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,401,585	9,509,000	9,066,824	5,636,824	(3,430,000)

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	3,043,478	9,509,000	9,066,824	5,636,824	(3,430,000)
State					
Other Governments					
Other Funds of the City					
Total	3,043,478	9,509,000	9,066,824	5,636,824	(3,430,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY18 Assistance to Firefighters Grant - Fire Dynamics (EMW-2018-FO-05723)		G13554 - 20F1	130190	
	State	Award Period		Type of Grant		
	Other Govt.	September 20, 2019 - September 19, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Assistance to Firefighters Grant provides funding to support training for uniformed 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	2,055,376				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	2,055,376				
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	3,043,478				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,043,478				
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY20 AFG Grant - COVID 19 Supplemental (EMW-2020-FG-00921)		G13554 - 21F3	130194	
	State	Award Period		Type of Grant		
	Other Govt.	September 31, 2020 - August 30, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Assistance to Firefighters - COVID 19 Supplemental Grant will provide funds for the purchase of PPE and related supplies to prevent, prepare for and respond the pandemic.						
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		3,530,000	3,530,000		(3,530,000)
300	Materials and Supplies	339	950,000	950,000		(950,000)
400	Equipment	119,417				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	119,757	4,480,000	4,480,000		(4,480,000)
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		4,480,000	4,480,000		(4,480,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,480,000	4,480,000		(4,480,000)
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY20 AFG - Building Construction Training (EMW-2020-FG-15303)		G13554 - 22F1	130196	
	State	Award Period		Type of Grant		
	Other Govt.	September 8, 2021 - September 7, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Assistance to Firefighters grant will provide support for training on building construction						
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		3,500,000	2,935,191	2,935,191	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	13,043	13,043	
300	Materials and Supplies			23,739	23,739	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,600,000	2,971,974	2,971,974	
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		3,600,000	2,971,974	2,971,974	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,600,000	2,971,974	2,971,974	
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY18 PSGP - Shipboard FF Training & Nets (EMW-2018-PU-00554-S01)		G13579 - 19F1	130154	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2018 - August 31,2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies						
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			185,850	185,850	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			185,850	185,850	
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			185,850	185,850	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			185,850	185,850	
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY 19 PSGP - Drone Consultant & Marine Firefighting Equipment (EMW-2019-PU-00514)		G13579 - 20F1	130164	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 - August 31, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides funding to state and local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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		575,000	575,000	575,000	
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	49,500	219,000	219,000	219,000	
300	Materials and Supplies	45,414	250,000	250,000	250,000	
400	Equipment	869	385,000	385,000	385,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		95,783	1,429,000	1,429,000	1,429,000	
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		1,429,000	1,429,000	1,429,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,429,000	1,429,000	1,429,000	
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	FY 20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218)		G13579 - 21F1	130165	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	130,669				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,669				
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)					
	Total					
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FY22 Port Security Grant		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies						
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				325,000	325,000
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				145,000	145,000
300	Materials and Supplies				280,000	280,000
400	Equipment				300,000	300,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,050,000	1,050,000
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				1,050,000	1,050,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,050,000	1,050,000
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Planning and Risk Reduction	24	
Program Description				
The Planning, Research and Risk Reduction Program is responsible for preparing emergency response plans for special events and critical infrastructure facilities. It oversees the Fire Marshal's Office and the Fire Code Unit, provides data analysis, and fire prevention services through smoke alarm installations and community outreach.				
Program Objectives				
Implement new personnel-related provisions set forth in new labor contracts established in FY22.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average investigations per Fire Marshal	54	47	32	32
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.
Fire		13	Planning and Risk Reduction			24
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	9,277,208	9,477,332	9,870,870	10,379,362	508,492
080	Grants Revenue	88,685	1,150,000	576,905	376,905	(200,000)
	Total	9,365,893	10,627,332	10,447,775	10,756,267	308,492
Summary of Full Time Positions by Fund						
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	69	70	64	69	(1)
080	Grants Revenue					
	Total Full Time	69	70	64	69	(1)
Summary of Non-Tax Revenues by Fund						
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	29,576	80,000	44,000	80,000	36,000
080	Grants Revenue	263,448	1,150,000	576,905	376,905	(200,000)
	Total	293,024	1,230,000	620,905	456,905	(164,000)
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 Bdg (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	243,732	286,689	204,716	318,430	113,714
Finance	Employee Benefits - Uniform	2,429,119	2,439,552	2,446,251	2,475,059	28,808
	Total	2,672,851	2,726,241	2,650,967	2,793,489	142,522

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund General	No. 010		

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	9,185,480	9,396,332	9,788,415	10,255,517	467,102
b)	Employee Benefits					
200	Purchase of Services	21,866	15,000	14,964	27,000	12,036
300	Materials and Supplies	68,278	66,000	67,491	96,845	29,354
400	Equipment	1,585				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,277,208	9,477,332	9,870,870	10,379,362	508,492

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	7	10	
105	Full Time - Uniform	60	60	57	59	(1)
	Total	69	70	64	69	(1)

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)	29,576	80,000	44,000	80,000	36,000
Federal					
State					
Other Governments					
Other Funds of the City					
Total	29,576	80,000	44,000	80,000	36,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Fire	No. 13	Program Planning and Risk Reducton	No. 24
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132400 Administration									
1	2L32	Admin Specialist 2 Non-Confidential	56,480 - 74,045	1	1	1	1	74,045	
2	596/A5	Assistant Deputy Commissioner	110,581 - 179,036		1		1	110,581	
3	D250	Deputy Commissioner	200,099	1	1		1	200,099	
4	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	112,784	
5	6B03	Fire Lieutenant	90,740 - 101,111	1	1	1	1	96,225	
6	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	115,267	
7	6B01	Firefighter	59,795 - 88,695	1	1		1	59,795	
8	G620	Geographic Infor Sys Data Analyst	52,658 - 55,817	2	2				(2)
9	L145	Lead GIS Analyst	63,550			1	2	127,100	2
10	7L03	Office Equipment Operator	39,229 - 43,262	1	1	1	1	43,262	
11	S280	Senior Geographic Infor Sys Data Analyst	79,414 - 102,110	1	1				(1)
12	S271	Senior Project Manager	107,625			1	1	107,625	1
		Subtotal - Administration		10	11	7	11	1,046,782	
132410 - Fire Prevention									
13	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,085	
14	6B04	Fire Captain	103,443 - 115,267	4	4	5	4	458,800	
15	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	152,430	
16	6B03	Fire Lieutenant	90,740 - 101,111	10	10	8	10	1,003,480	
17	6B22	Fire Services Paramedic	59,795 - 97,564	1	1	1	1	96,560	
18	6B01	Firefighter	59,795 - 88,695	19	19	19	19	1,653,458	
		Subtotal - Fire Prevention		36	36	35	36	3,497,813	
132430 - Fire Code Unit									
19	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	114,727	
20	6B06	Fire Deputy Chief	136,793 - 152,430	1	1				(1)
21	6B03	Fire Lieutenant	90,740 - 101,111	4	4	4	4	400,375	
		Subtotal - Fire Code Unit		6	6	5	5	515,102	(1)
132440- Fire Marshal's Office									
22	1A04	Clerk 3	42,956 - 48,296	3	3	3	3	143,488	
23	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
24	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
25	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	152,429	
26	6B03	Fire Lieutenant	90,740 - 101,111	11	11	11	11	1,102,664	
		Subtotal - Fire Marshal's Office		17	17	17	17	1,645,832	
		TOTAL PLANNING AND RISK REDUCTION		69	70	64	69	6,705,530	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Fire	13	Planning and Risk Reduction	24
Fund	No.		
General	010		

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		SUBTOTAL FROM SCHEDULE I		69	70	64	69	6,705,530	(1)
2		HOLIDAY PAY						448,556	
3		OVERTIME - UNIFORM						1,926,265	
4		PREMIUM PAY - UNIFORM						589,933	
5		ACTING OUT OF RANK PAY - UNIFORM						199,055	
6		PLUS/MINUS GROSS ADJ						31,466	
7		HOLIDAY OVERTIME - CIVILIAN							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		ACTING OUT OF CLASS - CIVILIAN							
11		HEART & LUNG - UNIFORM						249,106	
12		OVERTIME - CIVILIAN						3,671	
13		HOLIDAY SHIFT - CIVILIAN							
14		SHIFT							
15		SICK PAY							
16		TERMINAL PAY						260,968	
Total Gross Requirements				69	70	64	69	10,414,550	(1)
Plus: Earned Increment								4,595	
Plus: Longevity								1,961	
Less: (Vacancy Allowance)								(165,589)	
Total Budget								10,255,517	

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		102,248		252,143			260,968	8,825	
2	Full Time - Civilian	9	617,199	10	518,400	7	10	806,356	287,956	
3	Full Time - Uniform	60	6,212,580	60	6,256,396	57	59	6,330,074	73,678	(1)
4	Bonus, Gross Adj.		30,932		30,402			31,466	1,064	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		509		3,556			3,671	115	
7	Overtime - Uniform		1,777,154		1,861,125			1,926,265	65,140	
8	Unused Uniform Leave/ Holiday Pay		319,355		433,387			448,556	15,169	
9	Shift/Stress									
10	H&L, IOD, LT-Sick		122,694		240,682			249,106	8,424	
11	Fire Out of Class		2,809		192,324			199,055	6,731	
12										
Total		69	9,185,480	70	9,788,415	64	69	10,255,517	467,102	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,649	2,000	2,251	3,000	749
214	Employee Education Expen/Allowance					
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	166				
231	Overtime Meals					
240	Advertising & Promotional Activities	2,989				
250	Professional Services		2,000	2,000	4,000	2,000
251	Professional Svcs. - Information Technology		6,000			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	9,334		4,101	5,000	899
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,728	5,000	4,085	10,000	5,915
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software			2,527	5,000	2,473
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		21,866	15,000	14,964	27,000	12,036

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.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
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)
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	61,600	66,000	66,000	78,000	12,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,702			18,845	18,845
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,780		1,491		(1,491)
322	Small Power Tools & Hand Tools	192				
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		68,278	66,000	67,491	96,845	29,354
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment	1,585				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,585				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund General		No. 010				
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)		8,000	2,000	4,000	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	Trustees of the University of Pennsylvania		2,000	2,000	4,000	Canine Veterinary Service
0251	Cellco Partnership		6,000			Public Safety MDS 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 Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund General		No. 010				
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.
0308	Uniform employees	61,600	66,000	66,000	78,000	Annual Clothing Allowance (\$1300/FF)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Fire	No. 13	Program Planning and Risk Reduction	No. 24
Fund Grants Revenue	No. 080		

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	15,678	150,000	100,000		(100,000)
300	Materials and Supplies	73,007	1,000,000	476,905	376,905	(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	88,685	1,150,000	576,905	376,905	(200,000)

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)	5,000				
Federal	219,680	1,100,000	576,905	376,905	(200,000)
State	38,768	50,000			
Other Governments					
Other Funds of the City					
Total	263,448	1,150,000	576,905	376,905	(200,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY 18 Assistance to Firefighters FP & S (EMW-2018-FP-00448)		G13554 - 20F2	130191	
	State	Award Period		Type of Grant		
	Other Govt.	September 13, 2019 - March 11, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia						
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	15,678	150,000	100,000		(100,000)
300	Materials and Supplies	29,239	950,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	44,916	1,100,000	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	219,680	1,100,000	200,000		(200,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	219,680	1,100,000	200,000		(200,000)
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY22 Assistance to Firefighters FP & S (EMW-2020-FP-00456)		G13554 - 22F2	130197	
	State	Award Period		Type of Grant		
	Other Govt.	September 03, 2021 - September 02, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia						
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					
300	Materials and Supplies			376,905	376,905	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			376,905	376,905	
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			376,905	376,905	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			376,905	376,905	
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		FY20 State Fire Commissioner's Grant (177575-094)		G13858 - 20S1	130222	
X State		Award Period		Type of Grant		
Other Govt.		July 1, 2019 - November 1, 2020		Direct State Grant		
Local (Non-Govt.)		Grant Objective				
The Office of the State Fire Commissioner Grant is supporting various fire department operations and initiatives regarding fire prevention for the general public.						
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					
300	Materials and Supplies	13,837	50,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,837	50,000			
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	13,837	50,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,837	50,000			
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	FY21 State Fire Commissioner's Grant (C950002108)		G13864 - 20F1	130224	
X	State	Award Period		Type of Grant		
	Other Govt.	March 6, 2020 - June 30, 2021		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
The Office of the State Fire Commissioner Grant is supporting various fire department operations and initiatives regarding fire prevention for the general public.						
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					
300	Materials and Supplies	24,931				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,931				
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	24,931				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	24,931				
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					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		The Hartford-JR Fire Marshal Program		G13862 - 21L1	130309	
State		Award Period		Type of Grant		
Other Govt.		October 28, 2020 - October 27, 2021		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
The Hartford - JR Fire Marshal Program provides support for teaching children how to prevent fires and what to do if they face one.						
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					
300	Materials and Supplies	5,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,000				
Summary by Funding Source						
Code (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)	5,000				
Total		5,000				
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Fire	13	Finance/Administration	25	
Program Description				
The Finance and Administration Division is responsible for budgeting, human resources, professional standards, payroll, attendance, and other duties. This division also oversees the Recruitment Unit, Employee Assistance Program, and the Employee Relations Office.				
Program Objectives				
Implement new personnel-related provisions set forth in various new labor contracts established in FY22.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of recruitment events at which the Philadelphia Fire Department is represented	122	128	100	100
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				
<u>Comments</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Fire		13	Finance /Administration			25
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	8,182,259	4,998,312	5,344,086	5,704,641	360,555
080	Grants Revenue	616	500,000	75,000	125,000	50,000
	Total	8,182,875	5,498,312	5,419,086	5,829,641	410,555
Summary of Full Time Positions by Fund						
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	45	69	47	70	1
080	Grants Revenue					
	Total Full Time	45	69	47	70	1
Summary of Non-Tax Revenues by Fund						
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					
080	Grants Revenue	(21,072)	500,000	75,000	125,000	50,000
	Total	(21,072)	500,000	75,000	125,000	50,000
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 Bdg (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	779,405	1,190,086	932,252	1,077,353	145,101
Finance	Employee Benefits - Uniform	606,175	442,692	683,800	651,410	(32,390)
	Total	1,385,579	1,632,777	1,616,052	1,728,763	112,712

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

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	4,166,249	4,715,412	5,052,235	5,368,841	316,606
b)	Employee Benefits					
200	Purchase of Services	258,604	268,600	274,741	275,000	259
300	Materials and Supplies	23,565	14,300	17,110	30,800	13,690
400	Equipment	21,219			30,000	30,000
500	Contributions, Indemnities and Taxes	3,712,621				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,182,259	4,998,312	5,344,086	5,704,641	360,555

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	31	53	33	54	1
105	Full Time - Uniform	14	16	14	16	
	Total	45	69	47	70	1

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 Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132500 - Administration									
1	D356	Assistant Deputy Commissioner	99,523		1		1	99,523	
2	D250	Deputy Commissioner	151,717		1		1	151,717	
3	1A20	Executive Secretary	38,891 - 51,825	1	1	1	1	51,825	
		Subtotal - Administration		1	3	1	3	303,065	
132510 - Human Resources									
4	2L11	Administrative Assistant- Confidential	45,437 - 59,837		1	2	2	115,630	1
5	2L20	Administrative Officer	57,896 - 74,435		1		1	57,896	
6	2L01	Administrative Technician	39,063 - 51,258	2	3	2	2	102,316	(1)
7	1A04	Clerk 3	42,956 - 48,296	9	17	9	12	549,544	(5)
8	1A22	Clerk Supervisor 2	45,263 - 50,540	2	2	2	2	100,680	
9	2H13	Dept Human Resources Manager 3	84,044 - 108,065		1	1	1	91,673	
10	2H90	HR Professional 1	39,904 - 49,761	1		1	1	45,437	1
11	H291	HR Professional 2	57,896.41 - 74,735	1	2				(2)
12	2L03	Management Trainee	41,201 - 52,970		1		2	82,402	1
13	2H58	Sr. Departmental HR Associate	64,492 - 84,125	2	2	2	2	163,042	
		Subtotal - Human Resources		17	30	19	25	1,308,620	(5)
132520 - Fiscal/Procurement									
14	1B29	Contract Clerk	49,913 - 54,910				1	49,913	1
15	1B10	Account Clerk	40,395 - 43,963	1	3				(3)
16	1A04	Clerk 3	42,956 - 48,296			1	4	177,164	4
17	2A07	Accountant Supervisor	64,492 - 82,900		1	1	2	138,813	1
18	2A06	Accountant	49,584 - 63,753	4	4	4	6	340,648	2
19	2C05	Budget Officer 1	68,618 - 88,216		1	1	1	83,936	
20	1A22	Clerical Supervisor 2	45,263 - 50,540	1	1	1	1	48,704	
21	2F69	Contract Coordinator	64,492 - 82,900	1	1		1	64,493	
22	2L03	Management Trainee	41,201 - 52,970		1		1	41,201	
23	2E08	Dept Procurement Specialist	48,894 - 62,867	1	1		2	97,788	1
24	2A01	Financial Technician	40,260 - 51,681		1				(1)
25	2A33	Fiscal Officer	84,044 - 109,290	1	1	1	1	109,290	
26	7A03	Semi-skilled Laborer	39,229 - 42,637	1	1	1	1	41,002	
27	2A19	Senior Accountant	56,480 - 72,620		1		1	56,480	
28	1F39	Departmental Inventory Manager	60,889 - 80,100	1	1	1	1	80,100	
29	1F30	Inventory Control Technician	47,448 - 53,094			1	1	53,094	1
		Subtotal - Fiscal/Procurement		11	18	12	24	1,382,625	6
		Subtotal - Page 1		29	51	32	52	2,994,310	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
132540 - Professional Standards									
30	6B06	Fire Deputy Chief	136,793 - 152,430	1	1	1	1	152,430	
31	6B24	Fire Paramedic Captain	103,443 - 115,267	1	1	1	1	115,267	
32	1A04	Clerk 3	42,956 - 48,296	1	1	1	1	47,696	
33	A398	Asst Managing Director (Prof Standard Officer)	111,304	1	1	1	1	111,304	
		Subtotal - Professional Standards		4	4	3	4	426,697	
132550 - Employee Assistance/Employee Relations									
34	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
35	6B22	Fire Services Paramedic	59,795 - 97,564	2	3	2	3	252,458	
36	6B01	Firefighter	59,795 - 88,695	1	1		1	59,795	
		Subtotal - Employee Assistance/Employee Relations		3	5	3	5	445,964	
132560 - Recruitment									
37	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	133,711	
38	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	113,540	
39	6B03	Fire Lieutenant	90,740 - 101,111	2	2	2	2	201,276	
40	6B23	Fire Paramedic Lieutenant	90,740 - 101,111	2	2	2	2	198,341	
41	6B22	Fire Services Paramedic	59,795 - 97,564	1	1	1	1	97,564	
42	6B01	Firefighter	59,795 - 88,695	2	2	2	2	175,563	
		Subtotal - Recruitment		9	9	9	9	919,996	
		Subtotal - Page 2		16	18	15	18	1,792,656	
		Subtotal - Page 1		29	51	32	52	2,994,310	1
		TOTAL FINANCE AND ADMINISTRATION		45	69	47	70	4,786,966	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Fire	13	Finance/Administration	25
Fund	No.		
General	010		

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		SUBTOTAL FROM SCHEDULE I		45	69	47	70	4,786,966	1
2		HOLIDAY PAY						158,345	
3		OVERTIME - UNIFORM						239,139	
4		PREMIUM PAY - UNIFORM						163,366	
5		ACTING OUT OF RANK PAY - UNIFORM						5,991	
6		PLUS/MINUS GROSS ADJ						8,767	
7		HOLIDAY OVERTIME - CIVILIAN							
8		SALARY CONTROL							
9		VACATION BUY BACK							
10		ACTING OUT OF CLASS - CIVILIAN							
11		HEART & LUNG - UNIFORM							
12		OVERTIME - CIVILIAN						407,518	
13		HOLIDAY SHIFT - CIVILIAN							
14		SHIFT							
15		SICK PAY							
16		TERMINAL PAY						154,903	
Total Gross Requirements				45	69	47	70	5,924,995	1
Plus: Earned Increment								31,291	
Plus: Longevity								1,149	
Less: (Vacancy Allowance)								(588,594)	
Total Budget								5,368,841	

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		54,893		149,665			154,903	5,238	
2	Full Time - Civilian	31	1,973,676	53	2,360,729	33	54	2,728,167	367,438	1
3	Full Time - Uniform	14	1,550,319	16	1,748,849	14	16	1,666,011	(82,838)	
4	Bonus, Gross Adj.		9,905		8,471			8,767	296	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		309,251		394,691			407,518	12,827	
7	Overtime - Uniform		177,622		231,051			239,139	8,088	
8	Unused Uniform Leave		90,583		152,991			158,345	5,354	
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Fire Out of Class				5,788			5,991	203	
12										
Total		45	4,166,249	69	5,052,235	47	70	5,368,841	316,606	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,375				
210	Postal Services					
211	Transportation		5,000			
214	Employee Education Expen/Allowance	113,186	125,000	125,000	125,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	31,250		32,000	33,000	1,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	52,256	113,600	88,600	92,000	3,400
251	Professional Svcs. - Information Technology	25,000		10,000		(10,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	500				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	20,178	15,000	10,740		(10,740)
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	10,859	10,000	6,400		(6,400)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,000		2,001		(2,001)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				25,000	25,000
	Total	258,604	268,600	274,741	275,000	259

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.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
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)
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	15,840	14,300	16,500	20,800	4,300
309	Cordage & Fibers					
310	Electrical & Communication	60				
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	468				
320	Office Materials & Supplies	7,197		610	10,000	9,390
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	23,565	14,300	17,110	30,800	13,690
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,681				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial and Laundry					
419	Nautical and Aeronautical					
420	Office Equipment	1,585				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	12,954			30,000	30,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	21,219			30,000	30,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury	522,500				
561	Auto-Motor Vehicle	756,417				
567	No Fault Claims - Closed	5,000				
571	Auto - Motor Vehicle	13,306				
571N	Auto-Motor Vehicle/Non-Punitive Dam	28,530				
574N	Water Main Breaks - non - Punitive Damg	1,000				
579N	Other non-Automotive/non-Punitive	2,500				
581	Civil Rights	450,000				
584	Employee Claims - Not Workman Comp	1,283,368				
588	Civil Rights - Attorney Fees	650,000				
Total		3,712,621				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund General		No. 010				
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)	77,256	113,600	98,600	92,000	(6,600)
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	Drugscan Inc	50,635	109,000	51,251	67,000	Drug testing
0250	ABSO		3,600	3,600	4,000	Background check/test
0250	Various	1,621	1,000	33,749	21,000	Miscellaneous services
0251	Online Consulting Inc	25,000		10,000		Citywide IT Applications Training

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Fire	No. 13	Program Finance/Administration	No. 25
Fund General	No. 010		

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.
0214	PFD Employees	113,186	125,000	125,000	125,000	Tuition reimbursement
0500	Various	3,712,621				Indemnities

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Fire	No. 13	Program Finance/Administration	No. 25
Fund Grants Revenue	No. 080		

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		500,000			
b)	Employee Benefits					
200	Purchase of Services	616		75,000	125,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	616	500,000	75,000	125,000	50,000

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)	(21,072)	500,000			
Federal			75,000	125,000	50,000
State					
Other Governments					
Other Funds of the City					
Total	(21,072)	500,000	75,000	125,000	50,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		West Philadelphia Initiative Skills (WPSI)		G13860 - 20F1	130305	
State		Award Period		Type of Grant		
Other Govt.		September 9, 2019 - September 8, 2020		Local Non - Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
The West Philadelphia Skills Initiative will provide equipment and supplies necessary for EMT students to receive educational training and practical experience.						
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		500,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000			
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)		500,000			
Total			500,000			
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		District 1199C Training and Upgrading Fund		G13861 - 20F1	130306	
State		Award Period		Type of Grant		
Other Govt.		August 1, 2019 - September 30, 2020		Local Non - Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
District 1199C Training and Upgrade Fund will provide support necessary for EMT students to receive educational training and practical experience.						
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	616				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		616				
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)	(21,072)				
Total		(21,072)				
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						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FY 2020 Pre-Disaster Mitigation (PDM) Program - (PEMA 2021 -07 21200655)		G13585 - 21F1	130758	
	State	Award Period		Type of Grant		
	Other Govt.	September 24, 2020 - September 23, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
PDM Program will provide funds to States, Territories, federally recognized Indian Tribal governments, & communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event.						
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			75,000	125,000	50,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			75,000	125,000	50,000
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			75,000	125,000	50,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			75,000	125,000	50,000
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					

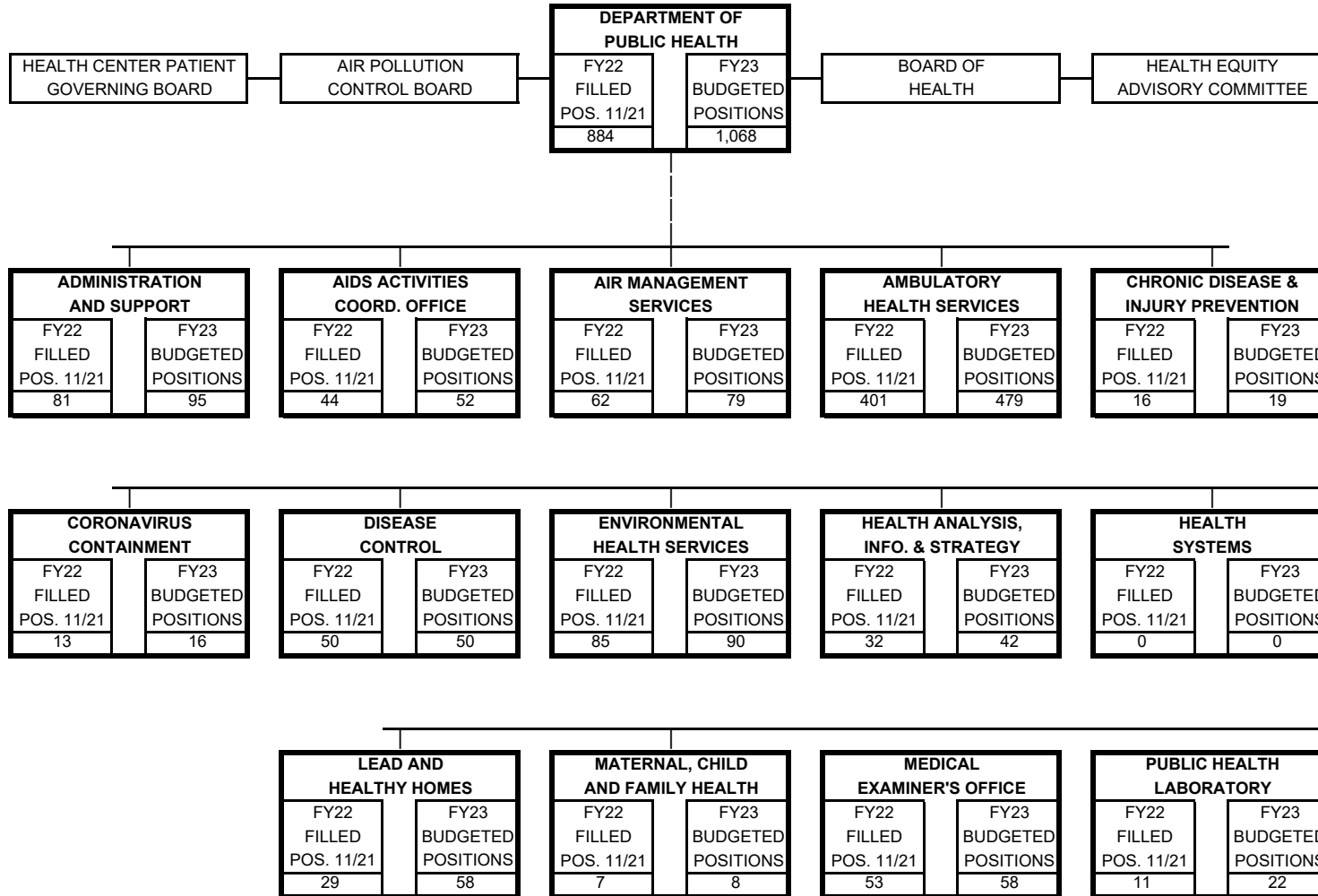
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department PUBLIC HEALTH	No. 14
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SECTION 42

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
PUBLIC HEALTH								14
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					
		a)	Personal Services	58,289,725	59,267,291	61,762,283	62,755,979	993,696
		b)	Employee Benefits					
	General	200	Purchase of Services	87,796,414	95,447,448	95,439,448	90,784,022	(4,655,426)
		300	Materials and Supplies	4,693,571	5,788,836	5,788,836	5,788,836	
		400	Equipment	831,229	1,577,217	1,177,217	957,567	(219,650)
		500	Contributions, etc.	159,062				
		800	Payments to Other Funds	4,423,404	923,404	923,404	923,404	
			Total	156,193,405	163,004,196	165,091,188	161,209,808	(3,881,380)
08		100	Employee Compensation					
		a)	Personal Services	9,958,650	22,510,330	22,874,090	30,183,672	7,309,582
		b)	Employee Benefits	3,157,488	5,464,322	5,623,648	8,722,215	3,098,567
	Grants Revenue	200	Purchase of Services	115,036,083	175,869,859	181,327,208	322,324,774	140,997,566
		300	Materials and Supplies	1,345,373	25,004,547	25,173,949	13,366,401	(11,807,548)
		400	Equipment	2,950,089	16,564,576	16,564,576	12,297,980	(4,266,596)
		500	Contributions, etc.					
		800	Payments to Other Funds	1,116,204	1,555,994	1,632,302	3,183,453	1,551,151
			Total	133,563,887	246,969,628	253,195,773	390,078,495	136,882,722
140		100	Employee Compensation					
		a)	Personal Services	3,989,593	9,865,400	9,865,400	10,934,422	1,069,022
		b)	Employee Benefits					
	Hospital Assessment	200	Purchase of Services	181,519,986	306,926,320	241,926,320	242,447,696	521,376
		300	Materials and Supplies	700	500,000	500,000	725,000	225,000
		400	Equipment	135,804	650,000	650,000	750,000	100,000
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	190,146,083	322,441,720	257,441,720	259,357,118	1,915,398
		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	72,237,968	91,643,021	94,501,773	103,874,073	9,372,300
		b)	Employee Benefits	3,157,488	5,464,322	5,623,648	8,722,215	3,098,567
		200	Purchase of Services	384,352,483	578,243,627	518,692,976	655,556,492	136,863,516
		300	Materials and Supplies	6,039,644	31,293,383	31,462,785	19,880,237	(11,582,548)
		400	Equipment	3,917,122	18,791,793	18,391,793	14,005,547	(4,386,246)
		500	Contributions, etc.	159,062				
		800	Payments to Other Funds	10,039,608	6,979,398	7,055,706	8,606,857	1,551,151
			Total	479,903,375	732,415,544	675,728,681	810,645,421	134,916,740

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PUBLIC HEALTH						14
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Health Center & Lab Services Full Funding	29,400					29,400
Labor Contract Increases	720,986					720,986
Intergovernmental Transfer Adjustment			(90,000)			(90,000)
Opioid Crisis Response Adjustment		7,374				7,374
RevMax Adjustments		(10,000)				(10,000)
Tobacco Related Death Prev. Campaign Adj.		(50,000)				(50,000)
500 S Broad St - Rollover Funds		250,000	400,000			650,000
COVID19 Isolation & Quarantine (FY22 Only)		(980,375)				(980,375)
Tele-lactation Services (FY22 Only)		(140,000)				(140,000)
Air Pollution Adjustment	71,589	(441,425)	(303,650)			(673,486)
Rollover Funds for MEO Move (FY22 Only)		(139,000)	(226,000)			(365,000)
Gun Violence Research (FY22 Only)	(273,000)	(242,000)				(515,000)
Adjustment of Operations at PNH		(5,000,000)				(5,000,000)
Children's Environmental Health Plan	372,402	90,000				462,402
Exempt Wage Increase	72,319					72,319
School District Asbestos Inspections		2,000,000				2,000,000
TOTAL	993,696	(4,655,426)	(219,650)	-	-	(3,881,380)
GRANTS REVENUE FUND						
Incr. Funding for Recurring/Anticipated Grants						
Ambulatory Health Services	5,301,039	2,414,089	(19,267)		1,863,154	9,559,015
Maternal, Child, and Family Health	(160,950)	1,751,094	(32,449)		(52,109)	1,505,586
Environmental Health Services	261,088					261,088
Medical Examiner's Office		148,500	(30,712)			117,788
Air Management Services	2,399,601	294,084	(332,621)		(315,099)	2,045,965
Disease Control	1,319,484	23,022,995	354,320		117,975	24,814,774
Chronic Disease and Injury Prevention	21,819	678,494	(13,151)		(307)	686,855
Lead and Healthy Homes	699,218	1,114,983	87,684		524	1,902,409
Coronavirus Containment	1,287,991	107,964,171	(3,974,868)		(201,296)	105,075,998
Decrease Funding for Expired Grants						
AIDS Activities Coordinating Office	(286,008)	4,015,124	(11,994,430)		228,114	(8,037,200)
Healthy Analysis, Information, and Strategy	(435,133)	(405,968)	(118,650)		(89,805)	(1,049,556)
TOTAL	10,408,149	140,997,566	(16,074,144)	-	1,551,151	136,882,722
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services - Full Funding	1,069,022	521,376	325,000			1,915,398
TOTAL	1,069,022	521,376	325,000	-	-	1,915,398

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PUBLIC HEALTH	No. 14
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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		442,660		440,578			254,182		(186,396)
2	Full Time	898	58,671,700	1,017	81,466,227	884	1,068	87,940,217	51	6,473,990
3	Bonus, Gross Adj.		(9,420)		82,199					(82,199)
4	PT, Temp/Seas, Bd , SCG		10,449,396		11,601,889			14,337,746		2,735,857
5	Overtime		2,601,337		2,415,500			2,397,000		(18,500)
6	Holiday Overtime									
7	Shift/Stress		7,576		217					(217)
8	H&L, IOD, LT-Sick		74,719		33,163					(33,163)
9	Expenditure Transfers				(1,538,000)			(1,055,072)		482,928
Total		898	72,237,968	1,017	94,501,773	884	1,068	103,874,073	51	9,372,300

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		390,729		440,578			254,182		(186,396)
2	Full Time	716	46,739,214	822	55,702,126	710	835	54,666,452	13	(1,035,674)
3	Bonus, Gross Adj.		(7,861)		82,199					(82,199)
4	PT, Temp/Seas, Bd, SCG		8,783,754		9,126,500			10,893,417		1,766,917
5	Overtime		2,319,809		2,415,500			2,397,000		(18,500)
6	Holiday Overtime									
7	Shift/Stress		7,574		217					(217)
8	H&L, IOD, LT-Sick		56,506		33,163					(33,163)
9	Expenditure Transfers				(6,038,000)			(5,455,072)		582,928
Total		716	58,289,725	822	61,762,283	710	835	62,755,979	13	993,696

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

1	Lump Sum									
2	Full Time - Uniform		1,524							
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			1,524							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Public Health	No. 14	Program Ambulatory Health Services	No. 20	
Program Description				
This program operates primary care and dental health centers targeted to the low-income and uninsured, but open to all Philadelphians.				
Program Objectives				
<ul style="list-style-type: none"> - Continue refinement of care management to improve outcomes for at risk patients with hypertension and diabetes, and patients transitioning from emergency department and hospital discharges. - Maintain health services during any COVID-19 surge to meet the needs of the most at risk patients and expand and improve services relevant to mental health and substance use disorders. - Improve health center service by incorporating state of the art technology and solutions that creates efficiencies and improves service delivery and infusing capital dollars to repair and replace aging HC equipment and infrastructure. 				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Percentage of visits uninsured	39.5%	38.9%	45.0%	45.0%
<u>Comments:</u>				
Number of patient visits at department-run ambulatory health centers	300,093	332,377	315,000	315,000
<u>Comments:</u>				
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	63.0%	65.6%	72.0%	72.0%
<u>Comments:</u>	Patient ability to access health care, and their personal stresses and worries about job, food, and income are factors likely to preclude hypertension control. The focus has to be on assuring the rates of control do not decrease dramatically should the COVID-19 situation become worse. The trend is increasing rates, so hopefully we recover fully from the backward trend experienced in COVID year 1.			
<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 HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
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)
010	GENERAL	52,924,600	50,474,509	50,938,117	50,855,918	(82,199)
080	GRANTS REVENUE	10,541,669	14,239,688	14,239,688	23,798,703	9,559,015
140	ACUTE CARE HOSPITAL ASSESSMENT	190,146,083	322,441,720	257,441,720	259,357,118	1,915,398
Total		253,612,352	387,155,917	322,619,525	334,011,739	11,392,214
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)
010	GENERAL	344	396	351	396	
080	GRANTS REVENUE	35	27	25	54	27
140	ACUTE CARE HOSPITAL ASSESSMENT	22	29	25	29	
Total Full Time		401	452	401	479	27
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)
010	GENERAL	105,530,240	91,206,610	99,352,000	99,352,000	
080	GRANTS REVENUE	9,385,797	14,239,688	14,239,688	23,798,703	9,559,015
140	ACUTE CARE HOSPITAL ASSESSMENT	190,334,219	250,000,000	250,000,000	250,000,000	
Total		305,250,256	355,446,298	363,591,688	373,150,703	9,559,015
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)
DPH	Health Facility Renovations	181,000	1,500,000		4,000,000	
DPH	Philadelphia Nursing Home	2,302,000		1,000,000		
DPH	Health Department Equipment and Improvements	97,703,000		15,500,000		15,500,000
Total		100,186,000	1,500,000	16,500,000	4,000,000	15,500,000
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	8,387,803	10,506,521	10,506,521	9,859,582	(646,940)
Finance	Employee Benefits - Uniform					
Total		8,387,803	10,506,521	10,506,521	9,859,582	

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
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	30,472,425	31,232,495	31,696,103	31,613,904	(82,199)
b)	Employee Benefits					
200	Purchase of Services	16,484,174	16,186,610	16,186,610	16,186,610	
300	Materials and Supplies	2,019,639	2,107,000	2,107,000	2,107,000	
400	Equipment	24,958	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	3,923,404	923,404	923,404	923,404	
900	Advances and Misc. Payments					
	Total	52,924,600	50,474,509	50,938,117	50,855,918	(82,199)

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	344	396	351	396	
105	Full Time - Uniform					
	Total	344	396	351	396	

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)	34,597,567	32,522,610	32,485,000	32,485,000	
Federal	33,162,420	29,195,000	34,437,000	34,437,000	
State	37,770,253	29,489,000	32,430,000	32,430,000	
Other Governments					
Other Funds of the City					
Total	105,530,240	91,206,610	99,352,000	99,352,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
HEALTH CENTERS									
1	2L08	Administrative Services Supervisor	45,437 - 58,412	8	8	6	8	448,296	
2	4C43	Certified Registered Nurse Practitioner	91,334 - 117,432	12	15	12	16	1,779,695	1
3	1A22	Clerical Supervisor 2	45,263 - 49,515	6	8	6	8	389,294	
4	4C03	Community Health Nursing Supervisor	73,456 - 94,445	15	18	16	18	1,666,581	
5	4C02	Community Health Registered Nurse	62,920 - 80,879	40	45	41	45	3,586,644	
6	7D11	Custodial Worker 1	34,988 - 37,550	8	12	6	12	439,328	
7	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1			(1)
8	4E15	Expanded Function Dental Assistant	46,414 - 50,866	9	10	11	10	453,285	
9	4B01	Health Care Aide	36,345 - 39,295	1	1	1	1	40,920	
10	4C19	Health Care Coordinator	84,044 - 108,065	8	8	8	8	861,502	
11	5F21	Health Services Administrator 2	78,755 - 101,252	2	2	2	2	193,697	
12	5F22	Health Services Administrator 3	93,621 - 120,367	3	3	3	3	365,376	
13	5A61	Health Services Social Worker 1	40,471 - 52,028	1	2				(2)
14	5A62	Health Services Social Worker 2	54,090 - 69,544	7	6	8	8	540,974	2
15	6J20	Interpreter	45,263 - 49,515	2	2	2	2	100,480	
16	4A05	Mammographer	59,968 - 66,319	5	6	5	6	394,238	
17	4B02	Medical Assistant	45,263 - 49,515	47	55	51	55	2,676,186	
18	4D08	Medical Care Clinical Director	169,157 - 217,492	2	2	2	2	436,634	
19	1B75	Medical Clerk - General	42,956 - 46,871	74	69	70	69	3,191,136	
20	1B75	Medical Clerk - Pharmacy Specialty	42,956 - 46,871		13		13	540,852	
21	1A03	Office Clerk 2	36,345 - 39,295	9	14	10	6	223,704	(8)
22	7H43	Painter I	45,263 - 49,515	1	1	1	1	50,140	
23	4A31	Pharmacist	91,334 - 117,432	3	4	4	4	464,453	
24	4A35	Pharmacy Manager	102,242 - 131,450	9	9	9	9	1,192,875	
25	4D06	Physician	147,161 - 189,201	4	4	4	4	759,904	
26	4A54	Physician Assistant	91,334 - 117,432	1	2	1	1	117,432	(1)
27	1E77	Programmer Analyst 3	62,920 - 80,879				3	188,760	3
28	4E17	Public Health Dental Hygiene Practitioner	62,920 - 80,879	3	3	3			(3)
29	4A27	Radiographer	49,913 - 54,910	2	3	2	3	161,383	
30	4H11	Registered Dietitian	56,480 - 72,620		1				(1)
31	3G32	Science Technician	46,414 - 50,866	1	1	1			(1)
32	1A37	Service Representative	39,229 - 42,637	22	29	26	40	1,640,127	11
33	5A05	Social Work Services Trainee	40,198 - 51,681				1	40,198	1
		Subtotal		306	357	312	358	22,944,094	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
CENTRAL ADMINISTRATION									
34	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	57,813	
35	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	71,528	
36	2L08	Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	59,837	
37	5F31	Behavioral Health Administrator	132,306 - 170,091	1	1	1	1	143,578	1
38	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,140	
39	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	2			(1)
40	4C60	Health Center Nursing Director	97,795 - 125,728	1	1	1	1	126,353	
41	5F21	Health Services Administrator 2	78,755 - 101,252	1	1	1	1	102,077	
42	5F22	Health Services Administrator 3	93,621 - 120,367				1	93,621	1
43	5F23	Health Services Administrator 4	102,242 - 131,450		1		1	102,242	
44	5A63	Health Services Social Work Supervisor	64,492 - 82,900	1	1	1	1	84,525	
45	4D08	Medical Care Clinical Director	169,157 - 217,492	1	1	1	1	218,117	
46	1B75	Medical Clerk	42,956 - 46,871	8	8	8	9	423,229	1
47	4A29	Radiology Services Administrator	73,456 - 94,445	1	1	1	1	95,870	
48	4A28	Radiography Services Supervisor	48,822 - 53,847		1		1	48,822	
49	1A37	Service Representative	39,229 - 42,637			1			
		Subtotal		19	20	21	22	1,677,752	2
PHARMACY									
50	1F30	Inventory Control Technician	47,448 - 52,069	2	2	2	2	102,678	
51	4A36	Pharmacy Services Director	112,301 - 144,386	1	1	1	1	145,211	
52	3G36	Pharmaceutical Technician Supervisor	45,263 - 49,515	1	1	1	1	51,140	
		Subtotal		4	4	4	4	299,029	
INFO & REIMBURSEMENT SYSTEMS									
53	2L08	Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	59,437	
54	2L20	Administrative Officer	57,896 - 74,435	1	1	1			(1)
55	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1			(1)
56	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,740	
57	1E07	Local Area Network Administrator	66,944 - 86,064	1	1	1	1	77,120	
58	1B75	Medical Clerk	42,956 - 46,871	6	7	5	5	233,952	(2)
59	1A02	Office Clerk	33,403 - 35,670			1			
60	1A03	Office Clerk 2	36,345 - 39,295	2	1	1	1	37,909	
61	1E77	Programmer Analyst 3	62,920 - 80,879	2	2	2	2	153,800	
62	2B20	Revenue Collections Officer 1	84,044 - 108,065				1	84,044	1
		Subtotal		15	15	14	12	697,002	(3)
		Total		344	396	351	396	25,617,877	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		344	396	351	396	25,617,877	
		Lump Sum Payment						40,000	
		Regular Overtime						570,000	
		Part Time						10,611,617	
		Expenditure Transfers to Acute Care Hospital Fund						(4,400,000)	
		Expenditure Transfer to the Grants Revenue Fund						(175,000)	
Total Gross Requirements				344	396	351	396	32,264,494	
Plus: Earned Increment								83,416	
Plus: Longevity								10,395	
Less: (Vacancy Allowance)								(744,401)	
Total Budget								31,613,904	

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		129,783		80,000			40,000	(40,000)	
2	Full Time - Civilian	344	21,240,322	396	26,605,524	351	396	24,967,287	(1,638,237)	
3	Full Time - Uniform		1,185							
4	Bonus, Gross Adj.		8,497		82,199				(82,199)	
5	PT, Temp/Seas, Bd, SCG		8,489,435		8,900,000			10,611,617	1,711,617	
6	Overtime - Civilian		560,776		570,000			570,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		661		217				(217)	
11	H&L, IOD, LT-Sick		41,766		33,163				(33,163)	
12	Expenditure Transfers				(4,575,000)			(4,575,000)		
Total		344	30,472,425	396	31,696,103	351	396	31,613,904	(82,199)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,618				
305	Building & Construction	36,420				
306	Library Materials					
307	Chemicals & Gases		5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	24,000				
309	Cordage & Fibers					
310	Electrical & Communication	7,923				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	35				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	237				
317	Hospital & Laboratory	1,671,997	1,925,000	1,925,000	1,922,000	(3,000)
318	Janitorial, Laundry & Household	10,015				
320	Office Materials & Supplies	179,694	177,000	177,000	180,000	3,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	70,000				
325	Printing	10,700				
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)					
Total		2,019,639	2,107,000	2,107,000	2,107,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	598	5,000	5,000		(5,000)
420	Office Equipment					
423	Plumbing, AC & Space Heating	760				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	23,600		20,000	10,000	(10,000)
428	Vehicles					
430	Furniture & Furnishings		20,000		15,000	15,000
499	Other Equipment (not otherwise classified)					
Total		24,958	25,000	25,000	25,000	

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.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		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)	15,338,199	15,369,170	15,369,170	15,381,970	12,800
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	Albert Einstein Medical Center	300,000	400,000	400,000	400,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Dixon Shane LLC	2,789,580	4,230,000	4,230,000	4,265,300	Purchase of Pharmaceuticals
250	Dunbar		25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	231,000	260,000	260,000	260,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	7,970,845	6,020,000	6,020,000	6,020,000	Admin Support, Revenue, PCMH
250	Innovative Pharmacy Solutions	45,440				Purchase of Pharmaceuticals
250	Jackson Pharmacy Professionals		49,221	49,221	49,221	Temporary Licensed Pharmacists
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	850,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	600,000	600,000	600,000	600,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	600,000	600,000	600,000	600,000	Reading X-Ray and Mammography
250	Lab Corp		40,000	40,000	40,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900	42,900	On Call Services
250	Mercy Fitzgerald Hospital	300,000	400,000	400,000	400,000	Physician & Hospital Referral Svcs.
250	NDC Health Corp.	30,000				Pharmacy Management System
250	Pharmpro, Inc.	244,000	200,000	200,000	200,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants	200,000	50,000	50,000	50,000	Legal Assistance for HC patients
250	PMHCC, Inc.	177,714	169,100	169,100	169,100	Health Centers Mgmt. Support
250	Scotland Yard Security Services	625,343	600,000	600,000	600,000	Security Guard Services
250	STC Pediatrics	40,000				Pediatric Speciality Services
250	Temple Physicians, Inc		20,000	20,000	20,000	Physician & Hospital Referral Svcs.
250	Temple University	110,000	100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Temple University		50,000	50,000	50,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital		100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Tenet Health Sys/St Christopher's Healthcare, LLC		30,000	30,000	30,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	30,000	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	59,274	60,449	60,449	60,449	OB/GYN Services
250	TBD		200,000	200,000	200,000	Pharmacy Billing System Support
250	Various Vendors	103	22,500	22,500		Misc. Services
251	Judge Technical Services	32,000				IT Staff Augmentation
	Total	15,338,199	15,369,170	15,369,170	15,381,970	

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 HEALTH		14	AMBULATORY HEALTH SERVICES		20	
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.
205	Advant-Edge	70,698	60,000	60,000	60,000	Infectious Waste Removal
205	Clean Venture Incorporated	1,899				Infectious Waste Removal
	Subtotal	72,597	60,000	60,000	60,000	
260	Xerox Corporation	43,288	40,000	40,000	40,000	Copier Repair & Maintenance
260	Audio Video Repair	2,250				CCTV & Portable TV Repair
260	JPC GROUP INC	276,328				HVAC Repairs
260	Micrographic Computer	18,433				Fax Machine Maintenance
260	Quality Medical Group	99,967				Repair of medical, laboratory
260	Ricoh, Various Vendors	48,408	45,000	45,000	45,000	Other Machine Repair & Maintenance
260	Wayne Lee Dental	16,500	26,500	26,500	15,000	Repair of dental equipment
	Subtotal	505,174	111,500	111,500	100,000	
285	Collier International		632,140	632,140	632,140	Lease for Health Center 2 Space
285	1700 South Broad Street Condominium	552,908				Rents - Health Center 2
	Subtotal	552,908	632,140	632,140	632,140	
317	AMD Pennsylvania LLC	75,000				Medical Supplies
317	Bentco		80,000	80,000	80,000	Dental Supplies
317	Dentserve	140,000	120,000	120,000	120,000	Dental Equipment
317	Henry Schein	555,000	350,000	350,000	350,000	Medical Supplies
317	Paraguard Direct	12,204				Female Contraception
317	Sanofi Pastuer Co. LLC	828,225	1,300,000	1,300,000	1,297,000	Vaccines
317	Stryker Sales Corporation	605				Lifepak Defibrillators
317	Thermacon LLC	39,900				Medical Supplies
317	Total Access Group	19,060	75,000	75,000	75,000	Condoms
317	Various Vendors	2,003				Medical Supplies
	Subtotal	1,671,997	1,925,000	1,925,000	1,922,000	
320	Innovative Printing Systems Inc.		107,000	107,000	100,000	Office Supplies
320	Staples	117,737	70,000	70,000	70,000	Office Supplies
320	Veritiv Operating Company	36,093				Office Supplies
320	W.B. Mason	17,505			10,000	Office Supplies
320	Various Vendors	8,359				Office and Printer Supplies
	Subtotal	179,694	177,000	177,000	180,000	
324	Innovation Printing Solutions	70,000				Printer Cartridge Refills
	Subtotal	70,000				
804	Payment to the Capital Fund	3,923,404	923,404	923,404	923,404	Intergovernmental Transfer
	Subtotal	3,923,404	923,404	923,404	923,404	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		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	2,257,595	2,922,721	2,922,721	6,541,644	3,618,923
b)	Employee Benefits	841,690	1,260,035	1,260,035	2,942,151	1,682,116
200	Purchase of Services	5,904,901	9,738,657	9,738,657	12,152,746	2,414,089
300	Materials and Supplies	66,841	56,654	56,654	177,247	120,593
400	Equipment	1,209,866	171,113	171,113	31,253	(139,860)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	260,776	90,508	90,508	1,953,662	1,863,154
900	Advances and Misc. Payments					
Total		10,541,669	14,239,688	14,239,688	23,798,703	9,559,015
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	35	27	25	54	27
105	Full Time - Uniform					
Total		35	27	25	54	27
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)	310,726	461,951	461,951	308,718	(153,233)	
Federal	8,720,553	13,617,737	13,617,737	23,422,485	9,804,748	
State	354,518	160,000	160,000	67,500	(92,500)	
Other Governments						
Other Funds of the City						
Total	9,385,797	14,239,688	14,239,688	23,798,703	9,559,015	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES		G14056	146080	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/22 - 12/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.</p>						
Summary by Class						
Class	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	189,358	348,157	348,157	239,302	(108,855)
100 b)	Employee Benefits - Total	95,450	137,005	137,005	106,978	(30,027)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,200	137,005	137,005	106,978	(30,027)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,484				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,412				
	Class 192 - FICA	16,973				
	Class 193 - Health / Medical	59,227				
	Class 194 - Group Life	254				
	Class 195 - Group Legal	900				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	591,974	693,527	693,527	727,904	34,377
300	Materials and Supplies	500	675	675	1,350	675
400	Equipment	9,800				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	19,306	2,016	2,016	9,690	7,674
900	Advances and Misc. Payments					
	Total	906,388	1,181,380	1,181,380	1,085,224	(96,156)
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	936,897	1,181,380	1,181,380	1,085,224	(96,156)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	936,897	1,181,380	1,181,380	1,085,224	(96,156)
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	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL		G14089	146085/146086	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/22-3/31/23 & 7/1/22 - 6/30/23 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide approximately 27,000 patient visits in eight Family Planning clinics in Health Centers #2., #3, #4, #5, #6, #9, #10 and Strawberry Mansion access to a wide range of sexual and reproductive health services regardless of ability to pay. To provide consultant services to the family planning and prenatal program. To purchase contraceptive and therapeutic supplies, including Long Acting Reversible Contraceptives (LARCs) . To support continuous data analysis services for the purpose of quality improvement. To purchase exam room furniture, medical supplies, and equipment including such necessary to expand outpatient procedural services.						
Summary by Class						
Class (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	87,884	167,743	167,743	433,997	266,254
100 b)	Employee Benefits - Total	34,471	108,698	108,698	256,272	147,574
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,760	108,698	108,698	256,272	147,574
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,178				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,395				
	Class 192 - FICA	5,036				
	Class 193 - Health / Medical	22,686				
	Class 194 - Group Life	86				
	Class 195 - Group Legal	330				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	784,939	2,470,102	2,470,102	1,272,152	(1,197,950)
300	Materials and Supplies	24,182			4,050	4,050
400	Equipment	925,765	135,000	135,000	13,500	(121,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				1,433,564	1,433,564
900	Advances and Misc. Payments					
Total		1,857,241	2,881,543	2,881,543	3,413,535	531,992
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	1,598,178	2,881,543	2,881,543	3,413,535	531,992
200	State					
300	Other Governments					
400	Local (Non-Governmental)	125,694				
Total		1,723,872	2,881,543	2,881,543	3,413,535	531,992
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	4	3	4	
105	Full Time - Uniform					
Total		3	4	3	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE		G14098	146636	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/22 - 7/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.						
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	54,478	61,016	61,016	48,749	(12,267)
100 b)	Employee Benefits - Total	27,158	48,422	48,422	37,326	(11,096)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,788	48,422	48,422	37,326	(11,096)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,390				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,068				
	Class 192 - FICA	6,238				
	Class 193 - Health / Medical	14,274				
	Class 194 - Group Life	55				
	Class 195 - Group Legal	345				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	280,298	547,849	547,849	404,445	(143,404)
300	Materials and Supplies	3,563				
400	Equipment	1,385				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,270			2,944	2,944
900	Advances and Misc. Payments					
Total		371,152	657,287	657,287	493,464	(163,823)
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	373,898	657,287	657,287	493,464	(163,823)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		373,898	657,287	657,287	493,464	(163,823)
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146112	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.						
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	308,000	160,000	160,000	67,500	(92,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	308,000	160,000	160,000	67,500	(92,500)
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	299,939	160,000	160,000	67,500	(92,500)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	299,939	160,000	160,000	67,500	(92,500)
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 PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10		G14650	146038 / 144414	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/22 - 5/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 10 in Northeast Philadelphia. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients.</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	1,255,147	676,557	676,557	672,444	(4,113)
100 b)	Employee Benefits - Total	525,736	340,678	340,678	333,489	(7,189)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	47,258	340,678	340,678	333,489	(7,189)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	51,769				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	69,165				
	Class 192 - FICA	98,488				
	Class 193 - Health / Medical	244,351				
	Class 194 - Group Life	6,898				
	Class 195 - Group Legal	7,807				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,577,458	1,945,488	1,945,488	1,768,329	(177,159)
300	Materials and Supplies	37,846	6,537	6,537		(6,537)
400	Equipment	162,759	10,935	10,935		(10,935)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	191,010	81,950	81,950	80,475	(1,475)
900	Advances and Misc. Payments					
	Total	4,749,956	3,062,145	3,062,145	2,854,737	(207,408)
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	3,782,296	3,062,145	3,062,145	2,854,737	(207,408)
200	State	54,579				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,836,875	3,062,145	3,062,145	2,854,737	(207,408)
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	18	7	10	7	
105	Full Time - Uniform					
	Total	18	7	10	7	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	American Rescue Act Funding for Look-Alikes		G14650	146204 / 144492	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
One-time funding for Health Center Look-Alikes to: (1) Plan, prepare for, promote, distribute, administer, and track COVID-19 vaccines, and carry out other vaccine-related activities (2) Detect, diagnose, trace, and monitor COVID-19 infections and related activities necessary to mitigate the spread of COVID-19, including activities related to, and equipment or supplies purchased for, testing, contact tracing, surveillance, mitigation, and treatment of COVID-19 (3) Purchase equipment and supplies to conduct mobile testing or vaccinations for COVID-19, purchase and maintain mobile vehicles and equipment to conduct such testing or vaccinations, and hire and train laboratory personnel and other staff to conduct such mobile testing or vaccinations, particularly in medically underserved areas (4) Establish, expand, and sustain the health care workforce to prevent, prepare for, and respond to COVID-19, and to carry out other health work force-related activities (5) Modify, enhance, and expand health care services and infrastructure; and (6) Conduct community outreach and education activities related to COVID-19.						
Summary by Class						
Class	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				3,641,737	3,641,737
100 b)	Employee Benefits - Total				1,640,326	1,640,326
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				1,640,326	1,640,326
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				4,274,958	4,274,958
300	Materials and Supplies				123,746	123,746
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				422,565	422,565
900	Advances and Misc. Payments					
Total					10,103,332	10,103,332
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				10,103,332	10,103,332
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					10,103,332	10,103,332
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	26
105	Full Time - Uniform					
Total					26	26

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV		G14720	146146	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/22 - 8/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.						
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	226,041	409,131	409,131	418,500	9,369
300	Materials and Supplies	350	1,341	1,341		(1,341)
400	Equipment	5,500	7,425	7,425		(7,425)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		603	603		(603)
900	Advances and Misc. Payments					
	Total	231,891	418,500	418,500	418,500	
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	63,214	418,500	418,500	418,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	63,214	418,500	418,500	418,500	
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BREAST AND CERVICAL CANCER		G14745	146147	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health 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	188,607	686,942	686,942	792,692	105,750
100 b)	Employee Benefits - Total		247,297	247,297	290,654	43,357
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability		247,297	247,297	290,654	43,357
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	381,804	1,360,602	1,360,602	1,434,852	74,250
300	Materials and Supplies	400	30,348	30,348	30,348	
400	Equipment	10,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	580,811	2,325,189	2,325,189	2,548,546	223,357
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	616,804	2,325,189	2,325,189	2,548,546	223,357
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	616,804	2,325,189	2,325,189	2,548,546	223,357
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	5	2	6	1
105	Full Time - Uniform					
	Total	3	5	2	6	1

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT		G14871	146150	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/22 - 2/28/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health 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	482,121	982,306	982,306	712,723	(269,583)
100 b)	Employee Benefits - Total	158,875	377,935	377,935	277,106	(100,829)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,520	377,935	377,935	277,106	(100,829)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,204				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	18,821				
	Class 192 - FICA	34,901				
	Class 193 - Health / Medical	83,600				
	Class 194 - Group Life	539				
	Class 195 - Group Legal	1,290				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	633,066	1,086,423	1,086,423	871,804	(214,619)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	46,190	5,939	5,939	4,424	(1,515)
900	Advances and Misc. Payments					
	Total	1,320,252	2,452,603	2,452,603	1,866,057	(586,546)
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	1,349,266	2,452,603	2,452,603	1,866,057	(586,546)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,349,266	2,452,603	2,452,603	1,866,057	(586,546)
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	7	6	7	
105	Full Time - Uniform					
	Total	7	7	6	7	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	DONATIONS		G14L03	146161	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers						
Summary by Class						
Class	Description	Fiscal 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	10,103	133,144	133,144	133,144	
300	Materials and Supplies		17,753	17,753	17,753	
400	Equipment	14,657	17,753	17,753	17,753	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	24,760	168,650	168,650	168,650	
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)	20,280	168,650	168,650	168,650	
	Total	20,280	168,650	168,650	168,650	
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 PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	KOMEN - BREAST CANCER EVALUATION, TREATMENT, & SCREENING		G14L04	146163	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/1/22 - 3/31/23		ADVANCE		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide breast cancer education, treatment and screening.						
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	25,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000				
Summary by Funding Source						
Code	Category	Fiscal 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 PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		FQHC CAPACITY BUILDING PATHWAY PROGRAM (UnitedHealthcare)		G14L04	144004	
State		Award Period		Type of Grant		
Other Govt.		3/1/20 - 6/30/22		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To support providers in building capacity to serve members during the COVID-19 national public health emergency for all health 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	111,218	153,233	153,233		(153,233)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		111,218	153,233	153,233		(153,233)
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)	80,083	153,233	153,233		(153,233)
Total		80,083	153,233	153,233		(153,233)
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 PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	SCHOOL CAFETERIA EMPLOYEE HEALTH		G14L35	146167	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/15/22 - 4/14/23		ADVANCE		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide medical services for School Cafeteria Employees.						
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		140,068	140,068	140,068	
300	Materials and Supplies					
400	Equipment	55,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	55,000	140,068	140,068	140,068	
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)	84,669	140,068	140,068	140,068	
	Total	84,669	140,068	140,068	140,068	
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 PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WISE WOMEN PROGRAM		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health 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 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		639,090	639,090	639,090	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			639,090	639,090	639,090	
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		639,090	639,090	639,090	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			639,090	639,090	639,090	
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			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		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	3,989,593	9,865,400	9,865,400	10,934,422	1,069,022
b)	Employee Benefits					
200	Purchase of Services	181,519,986	306,926,320	241,926,320	242,447,696	521,376
300	Materials and Supplies	700	500,000	500,000	725,000	225,000
400	Equipment	135,804	650,000	650,000	750,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments					
Total		190,146,083	322,441,720	257,441,720	259,357,118	1,915,398
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	29	25	29	
105	Full Time - Uniform					
Total		22	29	25	29	
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)	190,334,219	250,000,000	250,000,000	250,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	190,334,219	250,000,000	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 PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	Accounting Trainee	41,326 - 53,127		1		1	53,128	
2	2L20	Administrative Officer	57,896 - 74,435		1	1	1	57,896	
3	A182	AHS Deputy Director of Rev Compliance & Info.	111,400	1	1	1	1	111,400	
4	4C43	Certified Registered Nurse Practitioner	91,334 - 117,432	1	2	2	2	234,864	
5	1B29	Contract Clerk	49,913 - 54,910	1					
6	4E15	Expanded Function Dental Assistant	46,414 - 50,866	1	1	1	1	47,878	
7	4C19	Health Care Coordinator	84,044 - 108,065	2	3	3	3	324,195	
8	5F22	Health Services Administrator 3	93,621 - 120,367	3	3	3	4	448,035	1
9	4B02	Medical Assistant	45,263 - 49,515		1		1	50,866	
10	4H11	Registered Dietician	56,480 - 72,620	5	6	4	6	395,380	
11	4D06	Physician	147,161 - 189,201	5	5	7	5	946,005	
12	4A54	Physician Assistant	91,334 - 117,432	1	1	1	1	117,432	
13	4E17	Public Health Dental Hygiene Practitioner	62,920 - 80,879	1	1	1	1	80,879	
14	4B04	Senior Medical Assistant	46,414 - 50,866	1		1			
		SUBTOTAL CARE SERVICES		22	26	25	27	2,867,958	1
15	TBD	Fiscal Operations and QI Manager	75,000		1				(1)
16	TBD	IT Special Project Manager	85,000		1		1	85,000	
17	TBD	Healthcare/Public Health Policy Advisor	125,000		1		1	125,000	
		SUBTOTAL SUPPORT SERVICES			3		2	210,000	(1)
		SUBTOTAL FULL-TIME		22	29	25	29	3,077,958	
18	4F01	Dentist	92,405 - 118,802					133,657	
19	4D07	Medical Specialist	155,840 - 200,363					218,346	
20	4D06	Physician	147,161 - 189,201					3,092,326	
		SUBTOTAL PART-TIME						3,444,329	
		TOTAL - AMB. HEALTH SVCS.		22	29	25	29	6,522,287	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		22	29	25	29	3,077,958	
		Total Part Time						3,444,329	
		Expenditure Transfers from the General Fund						4,400,000	

Total Gross Requirements									
Plus: Earned Increment				22	29	25	29	10,922,287	
Plus: Longevity								10,946	
Less: (Vacancy Allowance)								1,189	
Total Budget								10,934,422	

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		8,958							
2	Full Time - Civilian	22	2,476,722	29	2,890,011	25	29	3,090,093	200,082	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(3,588)							
5	PT, Temp/Seas, Bd, SCG		1,487,706		2,475,389			3,444,329	968,940	
6	Overtime - Civilian		19,795							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				4,500,000			4,400,000	(100,000)	
	Total	22	3,989,593	29	9,865,400	25	29	10,934,422	1,069,022	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,122	10,000	10,000	10,000	
210	Postal Services					
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,263	20,900	20,900	20,900	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	181,448,572	306,651,820	241,651,820	241,900,066	248,246
251	Professional Svcs. - Information Technology		99,900	99,900	107,730	7,830
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	64,029				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		119,700	119,700	110,000	(9,700)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				275,000	275,000
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		181,519,986	306,926,320	241,926,320	242,447,696	521,376

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	400				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		500,000	500,000	725,000	225,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	300				
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	700	500,000	500,000	725,000	225,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	16,294				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	25,337				
420	Office Equipment	5,153				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	89,020	650,000	650,000	750,000	100,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	135,804	650,000	650,000	750,000	100,000

71-53L (Program Based Budgeting Version)

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

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)	181,448,572	306,751,720	241,751,720	242,007,796	256,076
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	Commonwealth of Pennsylvania	178,296,994	300,000,000	235,000,000	235,000,000	Philadelphia Hospital Assessments
250	EBSCO Industries	10,000				Physician Software
250	eClinical Works	1,148,090	1,100,000	1,100,000	1,200,000	Maintenance, Licensing Fees
250	General Healthcare Resources	310,000				Nursing Services
250	Health Federation of Philadelphia	591,344	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		704,870	704,870	706,616	EHR Project Management
250	Health Federation of Philadelphia		1,450,000	1,450,000	1,450,000	Health-Related Support Services
250	Pharmpro, Inc.	150,000			150,000	Temporary Pharmacy Staff
250	PMHCC, Inc.		118,450	118,450	118,450	IT Services for Health Centers
250	PMHCC, Inc.	1,006,173	1,300,000	1,300,000	1,300,000	EHR Support / Maintenance
250	PMHCC, Inc.		128,500	128,500		MCFH HIPAA Compliance
250	eClinical Works		300,000	300,000	300,000	Electronic Health Records Services
250	JPC Group, Inc.	(64,029)				Expenditure transfer
250	TBD		750,000	750,000	875,000	Public Health Response Services
251	Various Vendors		99,900	99,900	107,730	IT / EHR Licenses and Maint.
	Total	181,448,572	306,751,720	241,751,720	242,007,796	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	To be determined		119,700	119,700	110,000	Maint. & Support - Comp. H & S
285	To be determined				275,000	Rent for Expansion
317	Sanofi Pasteur Co LLC		500,000	500,000	500,000	Vaccines
317	TBD				225,000	Toxicology Supplies
427	Dell, Inc.; TBD Other Vendors		400,000	400,000	400,000	Comp. Replacement, EHR Equip.
427	Dell, Inc.; Other Vendors	89,020	250,000	250,000	350,000	Health IT Computer Replacement
804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund	4,500,000	4,000,000	4,000,000	4,000,000	New City Health Center Capital

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Public Health	No. 14	Program Maternal, Child and Family Health	No. 21	
Program Description				
This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant women get health care to have healthy babies.				
Program Objectives				
<ul style="list-style-type: none"> - Pilot initiatives developed by the CAN stakeholder group that aim to reduce racial disparities in infant mortality; and convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma. - Develop a surveillance system for maternal morbidity so DPH can better understand and ultimately address racial health disparities in maternal morbidity. - Expand Heart Safe Motherhood, a postpartum remote hypertension monitoring program, to all Philadelphia delivery hospitals with the aim of reducing postpartum hypertension-associated morbidity and mortality. 				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Percent of women initiating breastfeeding	80.8%	84.6%	82.0%	82.0%
<u>Comments:</u>				
breastfeeding	79.5%	79.5%	82.0%	82.0%
<u>Comments:</u>				
Number of families referred to Philly Families CAN, the home visiting centralized intake system	393	701	750	1,000
<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 HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
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	1,596,947	1,873,748	1,902,830	1,907,135	4,305
080	GRANTS REVENUE	3,550,748	6,885,872	5,628,350	7,133,936	1,505,586
Total		5,147,695	8,759,620	7,531,180	9,041,071	1,509,891
Summary of Full Time Positions by Fund						
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	5	7	5	6	(1)
080	GRANTS REVENUE	2	4	2	2	(2)
Total Full Time		7	11	7	8	(3)
Summary of Non-Tax Revenues by Fund						
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	1,412				
080	GRANTS REVENUE	3,404,582	6,885,872	5,628,350	7,133,936	1,505,586
Total		3,404,582	6,885,872	5,628,350	7,133,936	1,505,586
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 Bdg (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	201,013	260,170	260,170	261,870	1,700
Finance	Employee Benefits - Uniform					
Total		201,013	260,170	260,170	261,870	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	509,023	629,744	658,826	663,131	4,305
b)	Employee Benefits					
200	Purchase of Services	1,080,665	1,236,504	1,236,504	1,236,504	
300	Materials and Supplies		2,500	2,500	2,500	
400	Equipment	7,259	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,596,947	1,873,748	1,902,830	1,907,135	4,305
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	5	7	5	6	(1)
105	Full Time - Uniform					
Total		5	7	5	6	(1)
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)	1,412					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,412					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L20	Administrative Officer	57,896 - 74,435		1		1	57,896	
2	2L31	Administrative Specialist - Non Confidential	44,328 - 56,988		1		1	44,328	
3	1B29	Contract Clerk	49,913 - 54,910	1		1			
4	5F26	Health Program (MIH) Administrator	89,786 - 115,434	1	1	1	1	116,859	
5	4D07	Medical Specialist	155,840 - 200,363	2	2	2	2	400,726	
6	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
7	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,262	
		Total		5	7	5	6	663,071	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		5	7	5	6	663,071	(1)

Total Gross Requirements									
Plus: Earned Increment				5	7	5	6	663,071	(1)
Plus: Longevity								60	
Less: (Vacancy Allowance)									
Total Budget								663,131	

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	5	509,023	7	658,826	5	6	663,131	4,305	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers									
	Total	5	509,023	7	658,826	5	6	663,131	4,305	(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.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	12,640				
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	1,021,677	1,233,004	1,233,004	1,233,004	
251	Professional Svcs. - Information Technology	44,580				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,768	2,000	2,000	2,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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	1,080,665	1,236,504	1,236,504	1,236,504	

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.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL		01				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		2,500	2,500	2,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,795				
428	Vehicles					
430	Furniture & Furnishings	4,464	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	7,259	5,000	5,000	5,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
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)	1,066,257	1,233,004	1,233,004	1,233,004	
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	Bandujo Advertising				25,066	Media Campaign
250	Far Harbor				10,000	PRAMS Weighting
250	Foundations Inc.	34,000				Imagination Library
250	Health Federation of Philadelphia	83,649	50,000	50,000		Breastfeeding and Telelactation
250	Health Federation of Philadelphia		35,700	35,700		Communication Mgmt./Safe Sleep
250	Health Federation of Philadelphia	81,192	133,104	133,104	76,000	Home Visiting for Young Mothers
250	Health Federation of Philadelphia	38,150	65,000	65,000	90,408	Infant Mortality Coalition/Advisory
250	Health Federation of Philadelphia				50,000	Family Support Services
250	Health Federation of Philadelphia				180,000	Maternal Mortality Report
250	Health Federation of Philadelphia				72,000	Philly Families Can Centralized Intake
250	Maskdar Design	19,630				Graphic Design
250	Osiris Group, Inc.	45,000				Media Campaign
250	Pest Free Maintenance	1,540				Integrated Pest Management
250	PMHCC, Inc.				50,000	Data and Evaluation Support
250	Public Health Management Corp.		126,400	126,400	130,530	A Running Start Health Mgmt.
250	Public Health Management Corp.	126,375				TV Oversight
250	Rutgers University	183,348	175,000	175,000	185,000	Pregnancy Risk Assessment
250	Strategy Arts	20,000				Advertising Consultant
250	To be determined				70,000	IT Support and Management Systems
250	Tri County Termite and Pest Control	39,308				Integrated Pest Management
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (Education Plus Health, etc.)	234,485	350,000	350,000		Room2Breathe Asthma Program
250	Various Vendors (VISTA, etc.)		42,800	42,800	39,000	VISTA Program, Fin. Software
250	Pacify App		140,000	140,000	140,000	Lactation Svcs - Women of Color
251	COEHLO Consulting	14,580				Financial Management Services
251	Deloitte Consulting	30,000				Plan & Solution Architect
	Total	1,066,257	1,233,004	1,233,004	1,233,004	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
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	167,482	328,018	328,018	284,534	(43,484)
b)	Employee Benefits	51,284	117,466	117,466		(117,466)
200	Purchase of Services	3,302,370	6,347,733	5,090,208	6,841,302	1,751,094
300	Materials and Supplies		37,846	37,849	8,100	(29,749)
400	Equipment	5,540	2,700	2,700		(2,700)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,072	52,109	52,109		(52,109)
900	Advances and Misc. Payments					
Total		3,550,748	6,885,872	5,628,350	7,133,936	1,505,586
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	4	2	2	(2)
105	Full Time - Uniform					
Total		2	4	2	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)				346,974	346,974	
Federal	3,373,582	5,628,347	5,628,350	5,206,697	(421,653)	
State	31,000	650,025		809,730	809,730	
Other Governments		607,500		770,535	770,535	
Other Funds of the City						
Total	3,404,582	6,885,872	5,628,350	7,133,936	1,505,586	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PDPH HEALTHY START		G14052	146079	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/22- 3/31/23		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.</p>						
Summary by Class						
Class	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	42,407	70,692	70,692	89,682	18,990
100 b)	Employee Benefits - Total	15,875	27,402	27,402		(27,402)
	Class 186 - Flex Cash Pmts.		1,644	1,644		(1,644)
	Class 187 - Worker's Comp. - Disability	960	25,758	25,758		(25,758)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	989				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,120				
	Class 192 - FICA	4,114				
	Class 193 - Health / Medical	7,574				
	Class 194 - Group Life	26				
	Class 195 - Group Legal	92				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,064,655	1,444,063	1,444,063	1,454,882	10,819
300	Materials and Supplies					
400	Equipment		2,700	2,700		(2,700)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,122,937	1,544,857	1,544,857	1,544,564	(293)
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	1,227,291	1,544,857	1,544,857	1,544,564	(293)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,227,291	1,544,857	1,544,857	1,544,564	(293)
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings		G14904	146221	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/21 - 9/29/22		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.						
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				404,941	404,941
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					404,941	404,941
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				404,941	404,941
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					404,941	404,941
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 PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE V BLOCK GRANT		G14475	146105-7	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To promote the health of children by providing preventive and primary care services for low income and/or uninsured 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	125,075	257,326	257,326	194,852	(62,474)
100 b)	Employee Benefits - Total	35,409	90,064	90,064		(90,064)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,391	90,064	90,064		(90,064)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,866				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,876				
	Class 192 - FICA	7,979				
	Class 193 - Health / Medical	18,970				
	Class 194 - Group Life	94				
	Class 195 - Group Legal	233				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,193,090	3,646,145	3,646,145	2,902,365	(743,780)
300	Materials and Supplies		37,846	37,849	8,100	(29,749)
400	Equipment	5,540				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,072	52,109	52,109		(52,109)
900	Advances and Misc. Payments					
	Total	2,383,186	4,083,490	4,083,493	3,105,317	(978,176)
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	2,146,291	4,083,490	4,083,493	3,105,317	(978,176)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,146,291	4,083,490	4,083,493	3,105,317	(978,176)
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	3	1	1	(2)
105	Full Time - Uniform					
	Total	1	3	1	1	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philly Maternal Mortality Review Committee (MMRC) Grant		G14476	146217	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/22 - 9/29/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Philadelphia Maternal Mortality Program will identify and review all pregnancy-associated deaths in Philadelphia County and develop policy and programmatic interventions to prevent future deaths.</p>						
Summary by Class						
Class	Description	Fiscal 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				151,875	151,875
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					151,875	151,875
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				151,875	151,875
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					151,875	151,875
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 PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	STATE INFANT MORTALITY GRANT - PPOR		G14881	146109	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/23		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To reduce disparities in infant mortality through the Perinatal Periods of Risk 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	44,625			134,730	134,730
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		44,625			134,730	134,730
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					
200	State	31,000			134,730	134,730
300	Other Governments					
400	Local (Non-Governmental)					
Total		31,000			134,730	134,730
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 PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	TBD STATE BREASTFEEDING GRANT		TBD	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/21 - 6/30/22		TBD		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To promote breastfeeding initiation and continuation.						
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		177,525			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			177,525			
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		177,525			
300	Other Governments					
400	Local (Non-Governmental)					
Total			177,525			
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 PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD STATE INFANT MORTALITY GRANT		TBD	TBD	
X	State	Award Period 7/1/22 - 6/30/23		Type of Grant TBD		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To reduce disparities in infant mortality						
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		135,000		405,000	405,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			135,000		405,000	405,000
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		135,000		405,000	405,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			135,000		405,000	405,000
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 PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD CBH HOME VISITING GRANT		TBD	TBD	
	State	Award Period		Type of Grant		
X	Other Govt.	7/1/22 - 6/30/23		TBD		
	Local (Non-Govt.)	Grant Objective				
To support maternal and child health services for clients enrolled in CBH pregnancy and postpartum case management 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 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		607,500		500,535	500,535
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		607,500		500,535	500,535
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		607,500		500,535	500,535
400	Local (Non-Governmental)					
	Total		607,500		500,535	500,535
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 PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD STATE MEDICAID HOME VISITING GRANT		TBD	TBD	
X	State	Award Period 7/1/21 - 6/30/22		Type of Grant TBD		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To support maternal and child health services for Medicaid enrollees						
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 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		337,500			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			337,500			
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		337,500			
300	Other Governments					
400	Local (Non-Governmental)					
Total			337,500			
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Various Potential Grants		TBD	TBD	
	State	Award Period		Type of Grant		
X	Other Govt.	7/1/22-6/30/23		ADVANCE		
X	Local (Non-Govt.)	Grant Objective				
<p>1) Mathematica Grant - this grant is to do surveys with caregivers of toddlers. 2) Health Partners Plan Grant - to support the Home Visiting Centralized Intake System.3) Keystone Grant - To support the Home Visiting Centralized Intake System. 4) The Casey Foundation - To expand Philly Families CAN to a comprehensive support line. 5) DHS Office of Children & Families Grant - To expand Philly Families CAN to a comprehensive support line.</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				616,974	616,974
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					616,974	616,974
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				270,000	270,000
400	Local (Non-Governmental)				346,974	346,974
Total					616,974	616,974
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 PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	TBD Doula Support Grant		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		ADVANCE		
	Local (Non-Govt.)	Grant Objective				
To provide community-based Doula to Philly families.						
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				270,000	270,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					270,000	270,000
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				270,000	270,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					270,000	270,000
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.	
Public Health	14	Health Systems	22	
Program Description				
This program provides support for health systems and direct health services in the Philadelphia community for those with high needs and with limited access to care. Examples of services include the long-term care services at the Philadelphia Nursing Home (PNH).				
Program Objectives				
-Assess the role of the Philadelphia Nursing Home in providing direct health services to support the Philadelphia community. -Assess infrastructure needs of the Philadelphia Nursing Home in partnership with the Department of Public Property and the Budget Office.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Philadelphia nursing home average daily census	254	266	N/A	N/A
<u>Comments:</u>	On June 14, 2022, the City announced the closing of the Philadelphia Nursing Home. A steady decline in the census was expected as the City anticipates having all residents safely relocated to other appropriate living situations by the end of October 2022.			
<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 PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
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)
010	GENERAL	41,873,290	47,038,636	47,038,636	42,093,936	(4,944,700)
Total		41,873,290	47,038,636	47,038,636	42,093,936	(4,944,700)
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)
Total Full Time						
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)
010	GENERAL	25,543,612	22,476,000	26,559,000	25,048,000	(1,511,000)
Total		25,543,612	22,476,000	26,559,000	25,048,000	(1,511,000)
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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
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	106,650			55,300	55,300
b)	Employee Benefits					
200	Purchase of Services	41,766,640	47,038,636	47,038,636	42,038,636	(5,000,000)
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		41,873,290	47,038,636	47,038,636	42,093,936	(4,944,700)
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)	23,428,203	21,000,000	25,000,000	25,000,000		
Federal	1,574,794	1,476,000	1,476,000		(1,476,000)	
State	540,615		83,000	48,000	(35,000)	
Other Governments						
Other Funds of the City						
Total	25,543,612	22,476,000	26,559,000	25,048,000	(1,511,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
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)
		Part-Time						55,300	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget</div>								55,300	
								55,300	

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	Full Time - Uniform									
4	Bonus, Gross Adj.		(413)							
5	PT, Temp/Seas, Bd, SCG		107,063					55,300	55,300	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers									
	Total		106,650					55,300	55,300	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	378				
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	41,766,262	47,038,636	47,038,636	42,038,636	(5,000,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		41,766,640	47,038,636	47,038,636	42,038,636	(5,000,000)

71-53K (Program Based Budgeting Version)

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

Department PUBLIC HEALTH	No. 14	Program HEALTH SYSTEMS	No. 22
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)	41,766,262	47,038,636	47,038,636	42,038,636	(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	Commonwealth of PA. Dept of Human Services	10,077,224	12,980,000	12,980,000	11,000,000	Intergovernmental Transfer (IGT)
250	Fairmount Long Term Care, Inc.	27,571,516	29,883,636	29,883,636	27,363,636	PNH Management and Operations
250	Fairmount Long Term Care, Inc.	3,500,000	3,500,000	3,500,000	3,500,000	PNH Operations Subsidy
250	General Healthcare Resources, Inc.	442,897				Medical Services Riverview Home
250	Group Six Healthcare	110,000	110,000	110,000	110,000	Nursing Home Care Inspections
250	Mark W. Rovinski CPA LLC	64,625	65,000	65,000	65,000	Nursing Home Fiscal Oversight
250	TBD		500,000	500,000		Nursing Home Facility Maint.
	Total	41,766,262	47,038,636	47,038,636	42,038,636	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Public Health	14	Environmental Health Services	23	
Program Description				
<p>This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.</p>				
Program Objectives				
<p>-Continue established programs by achieving annual interval for food establishment inspections, receiving at or above the grant funding levels for West Nile Virus and Summer Feeding Programs, developing the customer service training videos and finalizing the guide “what to expect, when you are inspected,” and enforcing COVID-19 restrictions.</p> <p>- Using the multi-agency approach for joint inspections of Nuisance establishments, develop a comprehensive list of all “stop and gos” in the City.</p> <p>- Standardize training for all EHS staff and implement the new childcare certification training.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of months between food establishment inspections	11.5	10.5	12.0	12.0
<u>Comments:</u>	The Department conducted over 2,500 abridged, socially distanced inspections of food establishments, but staff were diverted to other important COVID-related work during the peak of the COVID pandemic.			
<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.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
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	5,289,943	5,363,969	5,635,477	6,061,207	425,730
080	GRANTS REVENUE	326,226	745,965	745,965	1,007,053	261,088
Total		5,616,169	6,109,934	6,381,442	7,068,260	686,818
Summary of Full Time Positions by Fund						
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	80	86	83	87	1
080	GRANTS REVENUE	2	3	2	3	
Total Full Time		82	89	85	90	1
Summary of Non-Tax Revenues by Fund						
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	3,846,136	3,930,000	6,049,000	5,994,000	(55,000)
080	GRANTS REVENUE	259,908	745,965	745,965	1,007,053	261,088
Total		4,106,044	4,675,965	6,794,965	7,001,053	206,088
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 Bdg (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	1,798,798	2,003,970	2,003,970	2,112,490	108,519
Finance	Employee Benefits - Uniform					
Total		1,798,798	2,003,970	2,003,970	2,112,490	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
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	4,889,876	5,013,119	5,284,627	5,710,357	425,730
b)	Employee Benefits					
200	Purchase of Services	317,903	257,360	257,360	257,360	
300	Materials and Supplies	62,237	64,990	64,990	64,990	
400	Equipment	19,927	28,500	28,500	28,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,289,943	5,363,969	5,635,477	6,061,207	425,730
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	80	86	83	87	1
105	Full Time - Uniform					
Total		80	86	83	87	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)	3,136,993	3,070,000	5,260,000	5,205,000	(55,000)	
Federal		60,000	60,000	60,000		
State	709,143	800,000	729,000	729,000		
Other Governments						
Other Funds of the City						
Total	3,846,136	3,930,000	6,049,000	5,994,000	(55,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	40,396 - 43,963	1	1	1	1	42,770	
2	2L17	Administrative Specialist 2	57,896 - 74,435	1	1	1	1	74,435	
3	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	95,792	
4	1D41	Data Services Support Clerk	39,229 - 42,637	4	4	3	4	170,215	
5	4J12	Environmental Health Inspector	44,107 - 48,179	2	2	2	2	97,808	
6	4J56	Environmental Health Program Administrator	89,786 - 115,434	3	3	3	3	343,162	
7	4J43	Environmental Health Program Manager	73,456 - 94,445	2	2	2	2	180,447	
8	4J55	Environmental Health Svcs. Program Director	97,795 - 125,728	1	1	1	1	127,153	
9	6F02	Field Investigator	39,229 - 42,637	3	5	2	4	165,982	(1)
10	I658	IT Technical Support Specialist 3	70,000	1		1	1	70,000	1
11	4J41	Public Health Sanitarian	47,702 - 61,335	4	4	10	11	524,722	7
12	4J45	Sanitarian Specialist	51,852 - 66,647	35	43	34	33	2,117,889	(10)
13	4J42	Sanitarian Supervisor	57,896 - 74,435	15	11	15	15	1,114,372	4
14	7A19	Vector Control Crew Chief	46,414 - 50,866	2	2	2	2	104,182	
15	7A17	Vector Control Worker 1	37,828 - 41,045	3	4	2	4	154,546	
16	7A18	Vector Control Worker 2	42,956 - 46,871	1	1	2	1	43,781	
Total				80	86	83	87	5,427,256	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		80	86	83	87	5,427,256	1
		Regular Overtime						375,000	
		Temporary/Seasonal						20,000	
		Expenditure Transfers to Grants Revenue Fund						(34,072)	
Total Gross Requirements				80	86	83	87	5,788,184	1
Plus: Earned Increment								56,761	
Plus: Longevity								4,384	
Less: (Vacancy Allowance)								(138,972)	
Total Budget								5,710,357	

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		3,351		40,000				(40,000)	
2	Full Time - Civilian	80	4,555,073	86	5,074,627	83	87	5,349,429	274,802	1
3	Full Time - Uniform		128							
4	Bonus, Gross Adj.		(5,939)							
5	PT, Temp/Seas, Bd, SCG		29,458		20,000			20,000		
6	Overtime - Civilian		305,952		350,000			375,000	25,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,853							
12	Expenditure Transfers				(200,000)			(34,072)	165,928	
Total		80	4,889,876	86	5,284,627	83	87	5,710,357	425,730	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	56,265	45,000	45,000	45,000	
215	Licenses, Permits & Inspection Charges	634	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses		10,600	10,600	10,600	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	26,460	30,200	30,200	30,200	
251	Professional Svcs. - Information Technology	225,581	133,800	133,800	133,800	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,963	28,350	28,350	28,350	
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		317,903	257,360	257,360	257,360	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		100	100	100	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	6,045				
309	Cordage & Fibers					
310	Electrical & Communication	1,393	2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	298				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,615				
317	Hospital & Laboratory	6,447	12,000	12,000	12,000	
318	Janitorial, Laundry & Household	28,556	7,000	7,000	7,000	
320	Office Materials & Supplies	14,856	19,720	19,720	19,720	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists		18,470	18,470	18,470	
325	Printing	3,027	3,050	3,050	3,050	
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		62,237	64,990	64,990	64,990	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	291				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,072				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating	709				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	17,378	25,000	25,000	25,000	
428	Vehicles	477				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		19,927	28,500	28,500	28,500	

71-53L (Program Based Budgeting Version)

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

Department PUBLIC HEALTH	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 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)	252,041	164,000	164,000	164,000	
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	Tyler Technologies	26,460	30,200	30,200	30,200	Inspection Software Maintenance
251	Public Health Management Corp.	225,581	133,800	133,800	133,800	Program Support Services
	Total	252,041	164,000	164,000	164,000	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
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.
211	Various Vendors	56,265	45,000	45,000	45,000	Petty Cash Reimbursements
	Subtotal	56,265	45,000	45,000	45,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
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	139,039	537,047	537,047	725,014	187,967
b)	Employee Benefits	20,000	208,918	208,918	282,039	73,121
200	Purchase of Services	11,817				
300	Materials and Supplies	132,889				
400	Equipment	22,481				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		326,226	745,965	745,965	1,007,053	261,088
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	3	
105	Full Time - Uniform					
Total		2	3	2	3	
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)	75,000					
Federal						
State	99,908	497,309	497,309	671,367	174,058	
Other Governments	85,000	248,656	248,656	335,686	87,030	
Other Funds of the City						
Total	259,908	745,965	745,965	1,007,053	261,088	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	WEST NILE VIRUS		G14467	146101	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/1/22 - 12/31/22		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide emergency mosquito surveillance and control services relating to the West Nile Virus.						
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	74,039	368,377	368,377	497,309	128,932
100 b)	Employee Benefits - Total		128,932	128,932	174,058	45,126
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		128,932	128,932	174,058	45,126
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	11,817				
300	Materials and Supplies	132,889				
400	Equipment	22,481				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		241,226	497,309	497,309	671,367	174,058
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	99,908	497,309	497,309	671,367	174,058
300	Other Governments					
400	Local (Non-Governmental)					
Total		99,908	497,309	497,309	671,367	174,058
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	3	2	3	
105	Full Time - Uniform					
Total		2	3	2	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	FOOD SAFETY INSPECTION GRANT		G14620	146129	
	State	Award Period		Type of Grant		
X	Other Govt.	7/1/2022 - 6/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District 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	65,000	168,670	168,670	227,705	59,035
100 b)	Employee Benefits - Total	20,000	79,986	79,986	107,981	27,995
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		79,986	79,986	107,981	27,995
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	20,000				
	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		85,000	248,656	248,656	335,686	87,030
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	85,000	248,656	248,656	335,686	87,030
400	Local (Non-Governmental)	75,000				
Total		160,000	248,656	248,656	335,686	87,030
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 Public Health	No. 14	Program Administration and Support	No. 24	
Program Description				
This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.				
Program Objectives				
<ul style="list-style-type: none"> -Advance Diversity Equity and Inclusion (DEI) goals by facilitating and tracking completion of DEI training for managers and supervisors in the Department and identifying internal trainers for DEI and Sexual Harassment to assist in continued Workforce Development. -Conduct recruitment initiatives, geared towards local trade schools, universities, and professional organizations, to promote upcoming announcements and positions and create a pipeline of potential candidates. - Complete transition and renovation projects at City owned facilities by decommissioning 500 S. Broad Street, relocating SMHC Records Room, constructing new SMHC Dental Suite, renovating the SMHC lobby, and installing and converting lighting at all health centers to LED. 				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Percent of fleet vehicles compliant with preventive maintenance schedule	98.5%	98.6%	90.0%	99.0%
<u>Comments:</u>				
Median number of days to conform department draft contract	49	62	50	60
<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 HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
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)
010	GENERAL	15,390,517	17,605,076	17,967,600	17,925,746	(41,854)
Total		15,390,517	17,605,076	17,967,600	17,925,746	(41,854)
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)
010	GENERAL	83	95	81	95	
Total Full Time		83	95	81	95	
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)
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	1,813,197	2,104,374	2,104,374	2,068,890	(35,483)
Finance	Employee Benefits - Uniform					
Total		1,813,197	2,104,374	2,104,374	2,068,890	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
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	5,227,630	5,208,353	5,570,877	5,539,023	(31,854)
b)	Employee Benefits					
200	Purchase of Services	9,647,642	12,075,146	12,075,146	12,065,146	(10,000)
300	Materials and Supplies	293,406	231,427	231,427	231,427	
400	Equipment	62,777	90,150	90,150	90,150	
500	Contributions, Indemnities and Taxes	159,062				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,390,517	17,605,076	17,967,600	17,925,746	(41,854)
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	83	95	81	95	
105	Full Time - Uniform					
Total		83	95	81	95	
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)	465					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	465					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
FLEET MANAGEMENT									
1	1A04	Clerk 3	42,956 - 46,871	1	1	1			(1)
2	7C11	Equipment Operator 1	40,396 - 43,963	1	1	1	1	44,988	
3	7A03	Semi-Skilled Laborer / Auto Driver	39,229 - 42,637	4	4	4	4	174,048	
4	1F08	Stores Supervisor	45,263 - 49,515	1	1	1	1	50,140	
5	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,595	
		Subtotal		8	8	8	7	312,771	(1)
FACILITY MANAGEMENT									
6	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,058	
7	7H06	Building Maintenance Group Leader	56,006 - 61,811	2	2	1	2	116,520	
8	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	2	2	3	150,856	1
9	7H62	Building Maintenance Superintendent 1	60,889 - 78,275	1	1	1	1	79,500	
10	7H61	Building Maintenance Supervisor	55,442 - 71,283		1		1	55,442	
11	7H72	Buildiing Services Administrator	84,044 - 108,065				1	84,044	1
12	7D13	Custodial Work Crew Chief	42,956 - 46,871	2	2	2	2	94,097	
13	7D15	Custodial Work Supervisor 2	47,172 - 60,643	1	1	1	1	61,468	
14	7D11	Custodial Worker 1	34,988 - 37,550	6	7	8	8	295,214	1
15	7D12	Custodial Worker 2	37,828 - 41,045	2	2	2	2	76,733	
16	7K02	Electrician 2	49,913 - 54,910	1	2	1	2	103,160	
17	4J56	Environmental Health Program Admin. Dir.	89,876 - 115,434	1	1				(1)
18	7J02	HVAC Mechanic 2	52,692 - 58,077	2	2	2	2	117,404	
19	7J15	Machinery and Equipment Mechanic 2	48,609 - 53,412	1	1	1	1	54,637	
20	7H43	Painter 1	45,263 - 49,515		1				(1)
21	7H27	Plumber	52,692 - 58,077	1	1	1	1	58,093	
22	7A03	Semi-Skilled Laborer	39,229 - 42,637	1	1	1	1	44,062	
		Subtotal		24	28	24	29	1,442,288	1
PERSONNEL / HR									
23	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	60,237	
24	2L08	Administrative Svcs Supervisor - Confidential	45,437 - 58,412			1	1	56,193	1
25	2L17	Administrative Specialist II - Confidential	57,896 - 74,435	1	1				(1)
26	2L01	Administrative Technician	39,063 - 50,233	4	4	1	4	168,847	
27	1A04	Clerk 3	42,956 - 46,871	9	9	9	9	425,961	
28	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1	1	1	1	108,690	
29	1B27	Departmental Payroll Supervisor 2	46,414 - 50,866	1	1	1	1	51,891	
30	2H90	Human Resources Professional 1	35,099 - 49,761		1		5	199,520	4
31	2H91	Human Resources Professional 2	57,896 - 74,435	2	4	1	1	75,660	(3)
32	4J60	Industrial Hygienist	68,618 - 88,216	1	1	1	1	88,841	
33	2L03	Management Trainee	41,201 - 52,970	1	1	1			(1)
34	1A02	Office Clerk	33,403 - 35,670	1	1	1			(1)
35	1A03	Office Clerk 2	36,345 - 39,295				1	36,345	1
36	2H28	Safety Manager	78,755 - 101,252	1	1	1	1	102,677	
37	2H58	Senior Departmental HR Associate	64,492 - 82,900	2	2	2	2	167,050	
		Subtotal		25	28	21	28	1,541,912	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
FISCAL SERVICES									
38	1B10	Account Clerk	40,396 - 43,963	2	3	2	3	128,947	
39	2A06	Accountant	49,854 - 63,753	2	2	2	2	128,956	
40	2A05	Accountant/Revenue Examiner	41,326 - 53,127	1	1	1	1	53,127	
41	2A07	Accounting Supervisor	64,492 - 82,900				2	147,392	2
42	2A08	Accounting Transactions Supervisor	68,618 - 88,216				1	85,439	1
43	2L32	Administrative Specialist 2 Non-Confidential	56,480 - 72,620	2	2	2	2	136,187	
44	2N05	Administrative Services Director 3	93,621 - 120,367	1	1	1			(1)
45	A398	Assistant Managing Director 2	83,000	1	1	1	1	83,000	
46	2C05	Budget Officer 1	68,618 - 88,216		1	1	1	89,441	
47	2C06	Budget Officer 2	73,456 - 94,445	1		1	1	95,270	1
48	1A03	Clerk 2	36,345 - 39,295		1				(1)
49	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	96,592	
50	2A67	Contracts Auditor Supervisor	73,456 - 94,445	1	1	1	1	95,470	
51	2A65	Contracts Auditor 1	46,022 - 59,162		1	1	1	59,162	
52	2A66	Contracts Auditor 2	59,404 - 76,369	4	4	4	4	291,556	
53	2A01	Financial Technician	40,198 - 51,681	1	1	1	1	51,681	
54	2F26	Fiscal Analyst 2	64,492 - 82,900	3	3	3			(3)
55	TBD	Fiscal Compliance and Training Officer	75,000				1	75,000	1
56	2C42	Health Fiscal Director	93,621 - 120,367		1	1	1	93,621	
57	1A02	Office Clerk 2	33,403 - 35,670	1	2	1	2	66,806	
58	1A03	Office Clerk 3	36,345 - 39,295	1	1	1	1	40,120	
		Subtotal		23	28	26	28	1,817,767	
FINANCIAL ADMINISTRATION									
59	A078	Administrative Spec. / Contract Administrator	80,752	1	1		1	80,752	
60	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	56,135	
61	D250	Deputy Commissioner	140,000	1	1	1	1	140,000	
		Subtotal		3	3	2	3	276,887	
		Total		83	95	81	95	5,391,625	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		83	95	81	95	5,391,625	
		Regular Overtime						550,000	
		Expenditure Transfer to Grants Revenue Fund						(350,000)	
		Lump Sum Payment						100,000	
		Exempt Wage Increase						72,319	
Total Gross Requirements				83	95	81	95	5,763,944	
Plus: Earned Increment								22,456	
Plus: Longevity								2,505	
Less: (Vacancy Allowance)								(249,882)	
Total Budget								5,539,023	

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		100,832		122,000			100,000	(22,000)	
2	Full Time - Civilian	83	4,591,534	95	5,328,877	81	95	5,239,023	(89,854)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(455)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		532,839		570,000			550,000	(20,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		599							
11	H&L, IOD, LT-Sick		2,281							
12	Expenditure Transfers				(450,000)			(350,000)	100,000	
Total		83	5,227,630	95	5,570,877	81	95	5,539,023	(31,854)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	117	297	297	357	60
305	Building & Construction	16,026	52,500	52,500	52,500	
306	Library Materials					
307	Chemicals & Gases	15,690	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	2,075	3,000	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	43,692	45,650	45,650	45,650	
311	General Equipment & Machinery	16,460	10,000	10,000	10,000	
312	Fire Fighting & Safety	751				
313	Food					
314	Fuel - Heating & Cooling	1,500				
316	General Hardware & Minor Tools	62,500	37,690	37,690	37,690	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	54,306	59,000	59,000	59,000	
320	Office Materials & Supplies	24,843	13,790	13,790	13,930	140
322	Small Power Tools & Hand Tools	4,104	3,000	3,000	3,000	
323	Plumbing, AC & Space Heating	43,954				
324	Precision, Photographic & Artists	1,650	200	200		(200)
325	Printing		1,300	1,300	1,300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	882				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	4,856				
	Total	293,406	231,427	231,427	231,427	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	510				
410	Electrical, Lighting & Communications	21,761				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,150	6,150	5,500	(650)
423	Plumbing, AC & Space Heating	20,000	45,000	45,000	45,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	220	19,000	19,000	14,000	(5,000)
428	Vehicles					
430	Furniture & Furnishings	4,396	20,000	20,000	25,000	5,000
499	Other Equipment (not otherwise classified)	15,890			650	650
	Total	62,777	90,150	90,150	90,150	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
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)	9,092,913	11,698,200	11,698,200	11,690,796	(7,404)
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.
	Facility Management					
250	James Doorcheck Inc.	2,500	13,500	13,500	13,500	Locksmith Services
250	Independence Constructors Corp.	7,904				Tree Removal, Cleanup
250	Scotland Yard Security Services	63,215	55,000	55,000	55,000	Security Guard Services
	HR / Personnel					
250	DrugScan	329	600	600	600	Required Drug Testing
250	Sterling Testing Systems/ABSO	20,000	25,000	25,000	25,000	Required Background Checks
250	PMHCC, Inc.	138,463	153,100	153,100	139,400	Staff Safety Consultation
	Financial Services					
250	Firstline Locksmith	320	1,000	1,000	1,000	Maintenance of Secure Safe
	Financial Administration					
250	Advanced Electronic Security	33,136				Access Card System
250	Brandmark Sign Management	33,000				Branding and Signage
250	Commonwealth of PA	7,997,866	11,000,000	11,000,000	11,446,296	Medicaid Intergovernmental Transfer
250	Globo Language Solutions	110,000				Language Access Service
250	Health, Education + Research Associates, Inc.	182,575	85,000	85,000		Public Health Lab and MEO Design
250	Mt. Airy Bethesda Manor Inc	13,685				Lease Payment
250	PMHCC, Inc.	379,920	255,000	255,000		Fiscal and Operational Support
250	VSBA Architects and Planners	100,000	100,000	100,000		Health Center Facility Planning
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
	Total	9,092,913	11,698,200	11,698,200	11,690,796	

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 HEALTH		14	ADMINISTRATION AND SUPPORT		24	
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.
Facilities Management						
260	Devine Brothers	13,095				Boiler Service
260	Elliott Lewis Corp, Various Vendors	53,785	150,000	150,000	136,804	Repair for Buildings, IT Systems
260	Fluidics Inv.	206,156	95,196	95,196	95,196	HVAC Repair Service
260	Fortress Protection	84,700				Fire Alarm Inspection Svcs.
260	Mardinly Industrial	14,062				Repair for electrical generators
260	Merchantville Overhead	14,784				Overhead door maintenance repair
260	Mulhern Electric	3,240				Public Works Electrical Maint
260	Phila & Penna Fire Protection	5,905				Maintenance - Fire Extinguisher
260	Time & Parking Controls LLC	690				Date Stamp Repair
260	Xerox	4,504			11,000	Photocopier Maintenance
260	Wyatt Elevator Co.	59,017	50,000	50,000	50,000	Elevator & Escalator Repair & Maint
	Subtotal	459,938	295,196	295,196	293,000	
266	Canon, Xerox		54,500	54,500		Copier Maintenance
266	Core Power	16,150				Capacitor Replacement
266	Facility Wizard Software	13,776	4,000	4,000	4,000	Performo CMMS Annual Soft
266	Various Vendors		4,000	4,000	58,500	Laptop Software
	Subtotal	29,926	62,500	62,500	62,500	
316	Various Vendors					Locking Hardware, Keying Project
316	Fastenal	4,000				Locking Hardware, Keying Project
316	Independent Hardware	1,500				Hardware, Padlocks & Accessories
316	James Doorcheck	50,000	37,690	37,690	37,690	Locks Parts and Supplies
316	Merchantville Overhead Door	7,000				Overhead Door Repair Parts
	Subtotal	62,500	37,690	37,690	37,690	
318	All American Polyester	3,939	40,000	40,000	40,000	Janitorial Products
318	Americhem International	16,041				Janitorial Products
318	Home Depot	6,639				Janitorial Products
318	Imperial Bag & Paper Co.	4,075				Janitorial Products
318	Interline Brands		5,000	5,000	5,000	Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	T Frank McCalls	2,143				Janitorial Products
318	WB Mason	21,469	4,000	4,000	4,000	Janitorial Products
	Subtotal	54,306	59,000	59,000	59,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Public Health	No. 14	Program Medical Examiner's Office	No. 28	
Program Description				
This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.				
Program Objectives				
#NAME?				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Percent of all cases with autopsy reports issued within 90 calendar days	95.8%	83.6%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	The 90% goal is DPH's requirement for future accreditation from the National Association of Medical Examiners. Based on the current guidelines for Public Health Accreditation Board (PHAB), there would be no impact to departmental accreditation. Increased overdose deaths requires more toxicology testing, which is required to be completed before autopsy reports can be finalized. The relocation to PPSB and resignation of one key chemist has affected our tox turnaround time which impacts this performance measure. Moreover, the continued high workload with two vacant pathologist positions also adversely impacts this performance measure.			
Number of death cases investigated	4,150	4,151	N/A	N/A
<u>Comments:</u>	This is a workload measure reflecting statutorily-required death investigations.			
<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 HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
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)
010	GENERAL	6,312,000	5,743,247	6,590,394	6,926,151	335,757
080	GRANTS REVENUE	283,045	189,000	189,000	306,788	117,788
	Total	6,595,045	5,932,247	6,779,394	7,232,939	453,545
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)
010	GENERAL	55	55	53	58	3
	Total Full Time	55	55	53	58	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 Estimate (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
010	GENERAL	38,295	10,000	20,000	20,000	
080	GRANTS REVENUE	324,933	189,000	189,000	306,788	117,788
	Total	363,228	199,000	209,000	326,788	117,788
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	1,731,797	1,981,626	1,981,626	2,034,446	52,821
Finance	Employee Benefits - Uniform					
	Total	1,731,797	1,981,626	1,981,626	2,034,446	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
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	4,978,571	4,528,897	5,376,044	5,651,801	275,757
b)	Employee Benefits					
200	Purchase of Services	918,776	912,350	912,350	972,350	60,000
300	Materials and Supplies	335,112	279,500	279,500	279,500	
400	Equipment	79,541	22,500	22,500	22,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,312,000	5,743,247	6,590,394	6,926,151	335,757
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	55	55	53	58	3
105	Full Time - Uniform					
Total		55	55	53	58	3
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)	38,295	10,000	20,000	20,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	38,295	10,000	20,000	20,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
TOXICOLOGY LAB									
1	3H26	Analytical Chemist 1	44,328 - 56,988	2	1		1	44,328	
2	3H27	Analytical Chemist 2	56,480 - 72,620		1	2			(1)
3	3H53	Forensic Toxicology Laboratory Supervisor	78,755 - 101,252	1		1	1	102,677	1
4	7D01	General Departmental Worker	34,988 - 37,550	1	1	1	1	38,175	
5	3H25	Graduate Chemist	41,326 - 53,127	1		1			
6	3H31	Mass Spectrometrists	59,404 - 76,369	4	4	4	6	427,384	2
		Subtotal		9	7	9	9	612,564	2
MEDICAL EXAMINER'S OFFICE									
7	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	58,013	
8	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,860	
9	4D47	Assistant Medical Examiner	197,912 - 254,459	6	6	4	6	1,459,954	
10	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	51,140	
11	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,496	
12	7D11	Custodial Worker 1	34,988 - 37,550	1	1	1			(1)
13	4D48	Deputy Medical Examiner	217,705 - 279,905	1	1	1	1	280,530	
14	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	51,225	
15	4A46	Forensic Investigation Supervisor	57,855 - 63,910	1	1	1	1	62,529	
16	4A44	Forensic Investigator 1	47,448 - 52,069	5	3	5	3	153,722	
17	4A45	Forensic Investigator 2	52,692 - 58,077	7	9	6	9	507,894	
18	4A48	Forensic Services Director	74,416 - 95,673	1	1		1	95,673	
19	4A43	Forensic Technician Supervisor	49,913 - 54,910	1	1	1	1	55,935	
20	4A41	Forensic Technician 1	45,263 - 49,515	3	3	2	3	139,379	
21	4A42	Forensic Technician 2	47,448 - 52,069	7	9	9	9	471,286	
22	5F22	Health Services Administrator 3	93,621 - 120,367			1			
23	4D49	Medical Examiner	244,602 - 314,484	1	1	1	1	297,645	
24	6D03	Municipal Guard	40,396 - 43,963	2	2	2	2	89,976	
25	4D46	Pathologist 2	174,765 - 224,703			1	2	449,406	2
26	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,862	
27	1A37	Service Representative	39,229 - 42,637	4	4	3	4	164,892	
		Subtotal		46	48	44	49	4,557,417	1
		Total		55	55	53	58	5,169,981	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	55	53	58	5,169,981	3
		Regular Overtime						480,000	
		Part-Time						20,000	

Total Gross Requirements				55	55	53	58	5,669,981	3
Plus: Earned Increment								9,241	
Plus: Longevity								680	
Less: (Vacancy Allowance)								(28,101)	
Total Budget								5,651,801	

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		27,124		138,000				(138,000)	
2	Full Time - Civilian	55	4,385,406	55	5,018,044	53	58	5,151,801	133,757	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		259							
5	PT, Temp/Seas, Bd, SCG		33,492		20,000			20,000		
6	Overtime - Civilian		525,646		500,000			480,000	(20,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		6,314							
11	H&L, IOD, LT-Sick		330							
12	Expenditure Transfers				(300,000)				300,000	
	Total	55	4,978,571	55	5,376,044	53	58	5,651,801	275,757	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	4,886	16,000	16,000	16,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	555	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	7,987				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	311,549	224,000	224,000	224,000	
318	Janitorial, Laundry & Household	676	10,000	10,000	10,000	
320	Office Materials & Supplies	3,452	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,494	8,500	8,500	8,500	
325	Printing	2,513	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		335,112	279,500	279,500	279,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	76,600	9,000	9,000	9,000	
418	Janitorial and Laundry					
420	Office Equipment	300	3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings	2,641	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		79,541	22,500	22,500	22,500	

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.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
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)	755,878	753,120	753,120	813,720	60,600
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	Arthur Washburn, PhD	3,000	3,000	3,000	3,000	Forensic Anthropology Services
250	AXIS	1,080	10,000	10,000	10,000	Specialized Toxicology Testing
250	CAP		1,500	1,500		Toxicology Proficiency Testing
250	Christine Kerrick Images	2,500				Forensic Facial Imaging
250	College of American Pathologists	3,357			6,080	Toxicology Proficiency Testing
250	Confichek, Inc.	5,000			5,000	Public Info Database Services
250	Dental Forensic Services	10,000	10,000	10,000	10,000	Forensic Odontology Services
250	Dhody Osteological Consulting LLC		1,000	1,000		Forensic Anthropology Services
250	DNA Solutions	3,385			5,000	Extraction Test
250	Health Federation of Philadelphia	385,680	415,000	415,000	436,475	Bereavement and Fatality Review
250	Instant Technologies	313				Fentanyl Testing
250	Jack's Camera	6,034	2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	35,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	34,000	30,000	30,000	34,000	Forensic Neuropathology Services
250	Laurel Hill Cemetery	20,804			20,840	Ground Maintenance
250	Lawrence Dobrin		1,000	1,000		Forensic Odontology Services
250	Lawrence Kenyon, MD		15,000	15,000	10,000	Forensic Neuropathology Services
250	Linda B. Edelson, DDS		2,500	2,500		Forensic Anthropology Services
250	M & M Lawn Care East Inc	2,688	1,000	1,000		Potter's Field Turf Management
250	National Medical Services Inc	11,184	11,000	11,000	11,000	Specialized Toxicology Testing
250	Perkin Elmer Genetics	1,800	2,500	2,500	2,500	Metabolic Testing
250	Scotland Yard Security Services	85,344	76,120	76,120	76,120	Security Services
250	Thomas Jefferson University Hospital		20,000	20,000	25,000	Histology Services
250	Trans Union	2,339	5,000	5,000	4,000	Identifying Next of Kin
250	University of Texas Southwest Medical Center		4,000	4,000		Specialized Histology Services
250	Wills Eye Hospital	10,000	10,000	10,000	10,000	Eye Pathology Services
251	Public Health Management Corp.	132,370	132,000	132,000	142,205	Information Technology Services
	Total	755,878	753,120	753,120	813,720	

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 HEALTH	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
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.
205	Advant-Edge Solutions	44,584	46,000	46,000	45,000	Waste Disposal
205	Chesapeake Waste Disposal				6,000	Chemical Waste Disposal
205	Clean Venture	30,795				Hazardous Waste Disposal
205	Garden State Imaging	930				Pay Outstanding Invoice
	Subtotal	76,309	46,000	46,000	51,000	
260	Agilent Technologies	2,303				Maint Svc for Agilent Analytical Equip
260	Canon Solutions America	4,936				Photocopier Maintenance
260	Electronic Risk Consultant	1,788	445	445		Photocopier Maintenance
260	Empire Scale and Balance	318				Inspections
260	Fairbanks Scales	2,190				Repairs
260	Full Spectrum	1,026	30,000	30,000	30,000	Repair and Maintenance
260	Garden State Imaging	5,158	25,000	25,000	25,000	Machine Equipment Repairs
260	I Miller Precision Optical				5,400	Microscope Repair
260	JJ Clark Inc	489				Fork Lift Truck Repairs
260	Micrographic Computer	298				Fax Machine Repair
260	M & M Lawn Care East Inc.				1,000	City Cemetery Grounds Maintenance
260	RJM Sales, Inc.	13,654				Machine Equipment Repairs
260	Stryker Sales Inc.	405				Parts and Accessories
260	U C T	5,373				Repairs and Maintenance
260	Various Vendors	500	14,555	14,555		Repair and Maintenance
260	Water Technologies	2,730			3,000	Repairs
	Subtotal	41,168	70,000	70,000	64,400	
317	Agilent Technologies				4,000	Medical Supplies
317	A M D Pennsylvania LLC				10,000	Medical Supplies
317	Avenues International	5,286				Medical Supplies
317	Cayman Chemical Company	637			8,000	Analytical Standards
317	Cerilliant Corp.	1,758				Quantitative Analysis
317	Fisher Scientific Co., LLC	64,920	50,000	50,000	50,000	Lab Supplies
317	Merrick Inc.				12,000	Dissecting Scissors
317	Saf T Guard				15,000	Gloves
317	Salam International, Inc.	154,565	85,000	85,000	85,000	Medical Supplies
317	Sigma Aldrich	146				Quantitative Analysis
317	T Frank McCalls	21,025			20,000	Gloves
317	Neogen, Airbill Industries, Garden State Imaging	12,336	30,000	30,000		Lab Supplies & Microscope Parts
317	United Chemical	27,108	19,000	19,000	20,000	Toxicology Supplies
317	Vedha LLC	23,500				20ML Tubes
317	Various Vendors	268	40,000	40,000		Lab Supplies
	Subtotal	311,549	224,000	224,000	224,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2021 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	110,126	27,000	27,000	175,500	148,500
300	Materials and Supplies	163,131	27,000	27,000	27,000	
400	Equipment	9,788	135,000	135,000	104,288	(30,712)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		283,045	189,000	189,000	306,788	117,788
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	163,849			148,500	148,500	
State	161,084	189,000	189,000	158,288	(30,712)	
Other Governments						
Other Funds of the City						
Total	324,933	189,000	189,000	306,788	117,788	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUDDEN DEATH IN THE YOUNG		G14478	146108	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.						
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 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	109,906			148,500	148,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,906			148,500	148,500
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	163,849			148,500	148,500
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	163,849			148,500	148,500
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 PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	VITAL STATISTICS ACT 122		G14601	146121	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - Completion		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.						
Summary by Class						
Class	Description	Fiscal 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	220	27,000	27,000	27,000	
300	Materials and Supplies	163,131	27,000	27,000	27,000	
400	Equipment	9,788	135,000	135,000	104,288	(30,712)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	173,139	189,000	189,000	158,288	(30,712)
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	161,084	189,000	189,000	158,288	(30,712)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	161,084	189,000	189,000	158,288	(30,712)
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.	
Public Health	14	Aids Activities Coordinating Office	29	
Program Description				
This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.				
Program Objectives				
-Implement the following initiatives: -Radical Customer Service across all AACO funded providers, rapid ART initiation across all AACO funded HIV testing and treatment sites, and the "Low threshold sexual health services" for Black/African Americans, Hispanic/Latinx, LGBTQ, and in Southwest Philadelphia. -Conduct an evaluation of the health equity assessment process across AACO funded programs. -Improve HIV programming by increasing access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments and at prison intake and expanding the HIV Housing Program (currently funded through Housing Opportunities for Person with AIDS) with funding from the State Rebate program.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of new HIV diagnoses	322	364	566	566
<u>Comments:</u>	Declines in HIV testing due to COVID restrictions have improved but remain lower than the levels prior to the pandemic. Efforts are underway to try to further improve HIV testing in priority populations and routine screening in health care settings. The target for new diagnoses is based on targets in the Ending the HIV Epidemic Community Plan.			
outpatient ambulatory health system in Philadelphia	11,287	10,951	12,500	12,500
<u>Comments:</u>	This number is extracted from a measure that looks back over a 12-month measurement period for a medical visit and has been impacted by disruptions due to COVID-19.			
<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 HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE			29
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	3,245,620	3,240,193	3,280,167	3,392,243	112,076
080	GRANTS REVENUE	45,327,569	75,655,241	75,655,241	67,618,041	(8,037,200)
Total		48,573,189	78,895,434	78,935,408	71,010,284	(7,925,124)
Summary of Full Time Positions by Fund						
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	15	16	15	16	
080	GRANTS REVENUE	36	36	29	36	
Total Full Time		51	52	44	52	
Summary of Non-Tax Revenues by Fund						
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)
080	GRANTS REVENUE	39,917,779	75,655,241	75,655,241	67,618,041	(8,037,200)
Total		39,917,779	75,655,241	75,655,241	67,618,041	(8,037,200)
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 Bdg (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	359,546	377,354	377,354	421,218	43,864
Finance	Employee Benefits - Uniform					
Total		359,546	377,354	377,354	421,218	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
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	859,520	865,595	905,569	1,017,645	112,076
b)	Employee Benefits					
200	Purchase of Services	2,348,287	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	18,423	19,300	19,300	19,300	
400	Equipment	19,390	23,300	23,300	23,300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,245,620	3,240,193	3,280,167	3,392,243	112,076
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	15	16	15	16	
105	Full Time - Uniform					
Total		15	16	15	16	
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 PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
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	40,396 - 43,963	2	2	2	2	87,358	
2	2A06	Accountant	49,584 - 63,753			1			
3	2L31	Administrative Specialist 1	44,328 - 56,988		1				(1)
4	2L32	Administrative Specialist 2	56,480 - 72,620	1	1	2	2	142,660	1
5	2L09	Administrative Services Supervisor / Asst.	45,437 - 58,412		1				(1)
6	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	67,582	
7	2L01	Administrative Technician	39,063 - 50,233	2	1	2	2	103,316	1
8	1A04	Clerk 3	42,956 - 46,871			1			
9	1D59	Computer User Support Specialist	46,414 - 50,866	1	1	1	1	52,691	
10	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	84,525	
11	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	44,262	
12	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,825	
13	2C43	Health & Human Svcs. Asst. Fiscal Admin.	73,456 - 94,445	1	1				(1)
14	2C41	Health & Human Svcs. Program Budget Sup.	64,492 - 82,900	1	1	1	1	84,325	
15	5F27	Health Program Manager	78,755 - 101,252				1	78,755	1
16	5F52	HIV Program Director	118,800	1	1				(1)
17	4D07	Medical Specialist	155,840 - 200,363				1	194,056	1
18	1A02	Office Clerk	33,403 - 35,670			1	1	33,403	1
19	1A03	Office Clerk 2	36,345 - 39,295	2	2				(2)
20	5F72	Public Health Program Analyst	56,480 - 72,620				1	56,480	1
Total				15	16	15	16	1,080,238	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
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		15	16	15	16	1,080,238	
		Overtime						1,000	
		Expenditure transfer to the Grants Revenue Fund						(50,000)	

Total Gross Requirements									
Plus: Earned Increment				15	16	15	16	1,031,238	
Plus: Longevity								3,534	
Less: (Vacancy Allowance)								412	
Total Budget								(17,539)	
								1,017,645	

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 6/30/201 (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		(53,699)							
2	Full Time - Civilian	15	910,473	16	955,569	15	16	1,066,645	111,076	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,746					1,000	1,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				(50,000)			(50,000)		
	Total	15	859,520	16	905,569	15	16	1,017,645	112,076	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
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)
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	400				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	219				
320	Office Materials & Supplies	7,804	8,300	8,300	8,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000	10,000	10,000	10,000	
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		18,423	19,300	19,300	19,300	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,390	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		3,300	3,300	3,300	
499	Other Equipment (not otherwise classified)					
Total		19,390	23,300	23,300	23,300	

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.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
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)	2,325,653	2,325,018	2,325,018	2,316,258	(8,760)
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	Abbott Laboratories	75,000				HIV Test Kits
250	Action Wellness (formerly ActionAIDS)	44,336	197,436	197,436	44,336	Case Management Services
250	AIDS Law Project of Philadelphia	175,764	78,498	78,498	175,764	Legal Services / Client Advocacy
250	Alere North America Inc.		50,000	50,000	50,000	Non-Oral Rapid HIV Tests
250	Biolytical Laboratories Inc	31,507				Counseling, Testing, Referral Svcs.
250	Coelho Consulting	56,150	56,150	56,150	56,150	Budgeting System
250	Gaudenzia	51,032				HIV+/Drug-Addicted Treatment
250	Geneva Worldwide	1,908				Translation Services
250	Health Federation of Philadelphia	340,569				ACD/HAI Training
250	Impact Services		260,124	260,124	260,124	Kensington Cleanup
250	Keystone Hospice	41,750	45,000	45,000	45,000	Home Health Care Services
250	Mazzoni Center	50,180	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	679				Program Services
250	Orasure		50,000	50,000	50,000	Test Kits and Condoms
250	Prevention Point Philadelphia	900,000	900,000	900,000	900,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	556,778	536,778	536,778	586,523	Ryan White Subcontractors
250	Quest Diagnostics		50,000	50,000	50,000	Lab Testing Services
250	Various Vendors		51,032	51,032	48,361	HIV Care Services
	Total	2,325,653	2,325,018	2,325,018	2,316,258	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
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	2,576,231	4,561,568	4,561,568	4,460,121	(101,447)
b)	Employee Benefits	997,397	1,731,947	1,731,947	1,547,386	(184,561)
200	Purchase of Services	41,300,959	56,286,668	56,286,668	60,301,792	4,015,124
300	Materials and Supplies	27,974	12,649,636	12,649,636	651,831	(11,997,805)
400	Equipment	40,535			3,375	3,375
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	384,473	425,422	425,422	653,536	228,114
900	Advances and Misc. Payments					
Total		45,327,569	75,655,241	75,655,241	67,618,041	(8,037,200)
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	36	36	29	36	
105	Full Time - Uniform					
Total		36	36	29	36	
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	30,549,752	53,710,690	53,710,690	57,953,851	4,243,161	
State	9,368,027	21,944,551	21,944,551	9,664,190	(12,280,361)	
Other Governments						
Other Funds of the City						
Total	39,917,779	75,655,241	75,655,241	67,618,041	(8,037,200)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & C		G14043	146077-146078	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2021 - 7/31/2022		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.</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		113,022	113,022	126,315	13,293
100 b)	Employee Benefits - Total		49,503	49,503	47,280	(2,223)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		49,503	49,503	47,280	(2,223)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,266,474	3,350,908	3,350,908	3,792,284	441,376
300	Materials and Supplies		254,532	254,532	305,118	50,586
400	Equipment	15,785			3,375	3,375
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		136,879	136,879	125,369	(11,510)
900	Advances and Misc. Payments					
Total		1,282,259	3,904,844	3,904,844	4,399,741	494,897
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	271,760	3,904,844	3,904,844	4,399,741	494,897
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		271,760	3,904,844	3,904,844	4,399,741	494,897
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 PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ACCELERATING STRATEGIC PLAN TO END HIV		G14468	146002	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Planning and services related to the HIV epidemic.						
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	72,600				
300	Materials and Supplies					
400	Equipment	3,750				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,350				
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	220,726				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,726				
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 PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G14506	146013	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.						
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	700,000	945,000	945,000	1,275,750	330,750
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		700,000	945,000	945,000	1,275,750	330,750
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	700,000	945,000	945,000	1,275,750	330,750
300	Other Governments					
400	Local (Non-Governmental)					
Total		700,000	945,000	945,000	1,275,750	330,750
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING		G14542	143965-146014	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/2022 - 5/31/2023		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.						
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	40,066	58,309	58,309	29,871	(28,438)
100 b)	Employee Benefits - Total	13,558	20,409	20,409	10,454	(9,955)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,000	20,409	20,409	10,454	(9,955)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,034				
	Class 192 - FICA					
	Class 193 - Health / Medical	11,524				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	470,537	640,221	640,221	705,432	65,211
300	Materials and Supplies		24,748	24,748	1,386	(23,362)
400	Equipment	11,250				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,666	7,085	7,085	3,629	(3,456)
900	Advances and Misc. Payments					
	Total	540,077	750,772	750,772	750,772	
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	430,169	750,772	750,772	750,772	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	430,169	750,772	750,772	750,772	
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					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CoReCT - PHILA. COOPERATING RE-ENGAGEMENT CONTROLLED TRIAL		G14605	144060	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To demonstrate a cost-effective model for improving retention in HIV medical care through Department-led outreach efforts for persons who have fallen out of 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 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	2,848				
900	Advances and Misc. Payments					
	Total	2,848				
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	38,338				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,338				
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION		G14609	146020 - 146024	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2022 - 12/31/2023		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To provide a comprehensive HIV surveillance and HIV prevention program 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	1,416,710	2,203,570	2,203,570	1,954,508	(249,062)
100 b)	Employee Benefits - Total	481,754	771,250	771,250	731,572	(39,678)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,398	771,250	771,250	731,572	(39,678)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,834				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	32,577				
	Class 192 - FICA	59,191				
	Class 193 - Health / Medical	344,720				
	Class 194 - Group Life	2,218				
	Class 195 - Group Legal	5,816				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,646,971	5,983,678	5,983,678	5,384,489	(599,189)
300	Materials and Supplies	27,174	283,815	283,815	242,008	(41,807)
400	Equipment	4,500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	166,551	18	18	241,747	241,729
900	Advances and Misc. Payments					
	Total	6,743,660	9,242,331	9,242,331	8,554,324	(688,007)
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	6,952,397	9,242,331	9,242,331	8,554,324	(688,007)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	6,952,397	9,242,331	9,242,331	8,554,324	(688,007)
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	18	18	14	18	
105	Full Time - Uniform					
	Total	18	18	14	18	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE		G14615	146025	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2022 - 12/31/2023		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.</p>						
Summary by Class						
Class	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		31,116	31,116	64,959	33,843
100 b)	Employee Benefits - Total		10,891	10,891	22,737	11,846
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		10,891	10,891	22,737	11,846
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	608,974	561,742	561,742	977,071	415,329
300	Materials and Supplies				34,196	34,196
400	Equipment	1,500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		3,779	3,779	8,068	4,289
900	Advances and Misc. Payments					
Total		610,474	607,528	607,528	1,107,031	499,503
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	224,339	607,528	607,528	1,107,031	499,503
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		224,339	607,528	607,528	1,107,031	499,503
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 PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIDS PREVENTION PROJECT / NAVIGATION GRANT - MCMSM		G14616	146026	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
1) To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.						
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	172,508				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	172,508				
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	294,477				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	294,477				
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 PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	AIDS PROGRAM SERVICES / ACT 656		G14666	146039	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2022 - 6/30/2023		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.						
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	3,362,138	1,579,500	1,579,500	1,579,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,362,138	1,579,500	1,579,500	1,579,500	
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	188,351				
200	State	256,611	1,579,500	1,579,500	1,579,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	444,962	1,579,500	1,579,500	1,579,500	
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 PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	STATE PREVENTION		G14666	146040	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.						
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	125,450	4,809,857	4,809,857	4,809,857	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	125,450	4,809,857	4,809,857	4,809,857	
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	1,874,674	4,809,857	4,809,857	4,809,857	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,874,674	4,809,857	4,809,857	4,809,857	
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 PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE REBATE / RYAN WHITE PART B		G14870	144141 - 144143	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</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		365,726	365,726	493,730	128,004
100 b)	Employee Benefits - Total		128,004	128,004		(128,004)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		128,004	128,004		(128,004)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,133,325	8,982,333	8,982,333	8,982,346	13
300	Materials and Supplies					
400	Equipment	3,750				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		43,377	43,377	43,364	(13)
900	Advances and Misc. Payments					
Total		1,137,075	9,519,440	9,519,440	9,519,440	
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	1,161,433	7,520,357	7,520,357	7,520,357	
200	State	99,191	1,999,083	1,999,083	1,999,083	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,260,624	9,519,440	9,519,440	9,519,440	
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			1		
105	Full Time - Uniform					
Total				1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B		G14870	146065	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2022 - 2/28/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.</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				366,987	366,987
100 b)	Employee Benefits - Total				111,740	111,740
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability				111,740	111,740
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	686,216			3,026,688	3,026,688
300	Materials and Supplies				15,863	15,863
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				45,502	45,502
900	Advances and Misc. Payments					
Total		686,216			3,566,780	3,566,780
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				3,566,780	3,566,780
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,566,780	3,566,780
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 PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871	144065-144073	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2022 - 2/28/2023		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.</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	1,045,793	1,424,099	1,424,099	1,423,751	(348)
100 b)	Employee Benefits - Total	475,775	623,751	623,751	623,603	(148)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	30,600	623,751	623,751	623,603	(148)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	20,955				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	50,836				
	Class 192 - FICA	89,600				
	Class 193 - Health / Medical	279,107				
	Class 194 - Group Life	1,332				
	Class 195 - Group Legal	3,345				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	19,896,374	29,433,429	29,433,429	29,768,375	334,946
300	Materials and Supplies	800	12,658	12,658	53,260	40,602
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	179,902	190,921	190,921	185,857	(5,064)
900	Advances and Misc. Payments					
Total		21,598,644	31,684,858	31,684,858	32,054,846	369,988
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	20,098,561	31,684,858	31,684,858	32,054,846	369,988
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		20,098,561	31,684,858	31,684,858	32,054,846	369,988
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	17	13	17	
105	Full Time - Uniform					
Total		17	17	13	17	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE		G14872	144158-144162	
X	State	Award Period 7/1/2022 - 6/30/2023		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	73,662	365,726	365,726		(365,726)
100 b)	Employee Benefits - Total	26,310	128,139	128,139		(128,139)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,960	128,139	128,139		(128,139)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,094				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,915				
	Class 192 - FICA	4,677				
	Class 193 - Health / Medical	15,415				
	Class 194 - Group Life	54				
	Class 195 - Group Legal	195				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,159,392				
300	Materials and Supplies		12,073,883	12,073,883		(12,073,883)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	30,506	43,363	43,363		(43,363)
900	Advances and Misc. Payments					
Total		8,289,870	12,611,111	12,611,111		(12,611,111)
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	669,201				
200	State	6,437,551	12,611,111	12,611,111		(12,611,111)
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,106,752	12,611,111	12,611,111		(12,611,111)
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 Public Health	No. 14	Program Disease Control	No. 30	
Program Description				
This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any kind of public health emergency. Disease Control is responsible for COVID-19 vaccination deployment.				
Program Objectives				
<ul style="list-style-type: none"> -Review and revise the manual for prevention and control of communicable diseases in shelter settings to ensure guidance options are provided for facilities with fewer resources or lacking healthcare staff. Continue supporting congregate healthcare facilities with COVID-19 response and control, focusing on facilities with vulnerable patients (nursing and personal care homes). -Build a well-trained, diverse, and culturally competent workforce that is prepared to serve high-risk and under-served communities in Philadelphia. -Create a health equity team to ensure that planning, engagement, routine operations, and emergency response activities address the needs of high-risk and under-served communities. - Implement a mandatory health equity training program. -Cross-train staff to serve in emergency response roles. -Increase partnerships with community-based organizations to ensure that all Philadelphians are receiving important messages around COVID-19 vaccine and other vaccines. -Work with internal and external PDPH stakeholders to implement a Philadelphia-specific Elimination Plan for Hepatitis B and Hepatitis C. The plan will target known areas of health disparities that exist among people living with and at risk for Hepatitis B and Hepatitis C. TBC will be launching TB Planning Advisory Committee in 2022 and has invited stakeholders from minority communities to participate. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	67.0%	65.4%	70.0%	70.0%
<u>Comments:</u>				
Number of patient visits to department-run STD clinics	14,102	15,080	16,000	16,000
<u>Comments:</u>	The STD Clinic at Health Center 5 is still closed. Visits have not yet been restored to pre-pandemic levels.			
Number of high school students who are tested for a sexually transmitted disease through the school screening program	27	1,315	1,000	1,000
<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 HEALTH		No. 14	Program DISEASE CONTROL			No. 30
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)
010	GENERAL	7,341,754	3,130,414	3,328,414	3,271,517	(56,897)
080	GRANTS REVENUE	20,151,967	16,234,218	24,545,004	49,359,778	24,814,774
Total		27,493,721	19,364,632	27,873,418	52,631,295	24,757,877
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)
010	GENERAL	30	32	28	28	(4)
080	GRANTS REVENUE	20	19	22	22	3
Total Full Time		50	51	50	50	(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 Estimate (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	15,672,558	16,234,218	24,545,004	49,359,778	24,814,774
Total		15,672,558	16,234,218	24,545,004	49,359,778	24,814,774
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	1,039,064	1,025,146	1,025,146	997,077	(28,069)
Finance	Employee Benefits - Uniform					
Total		1,039,064	1,025,146	1,025,146	997,077	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
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	2,869,188	2,597,964	2,795,964	2,739,067	(56,897)
b)	Employee Benefits					
200	Purchase of Services	4,038,674	426,150	426,150	426,150	
300	Materials and Supplies	118,866	98,800	98,800	98,800	
400	Equipment	315,026	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,341,754	3,130,414	3,328,414	3,271,517	(56,897)
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	30	32	28	28	(4)
105	Full Time - Uniform					
Total		30	32	28	28	(4)
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 PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	91,334 - 117,432	4	4	4	4	470,978	
2	1A21	Clerical Supervisor 1	40,396 - 43,963		1		1	43,962	
3	4C02	Community Health Registered Nurse	62,920 - 80,879	2	2	2	2	163,408	
4	4C19	Health Care Coordinator	84,044 - 108,065	1	1	1	1	109,490	
5	5F26	Health Program Administrator	89,786 - 115,434	1	1	1	1	116,659	
6	5A62	Health Services Social Worker 2	54,090 - 69,544	2	1	2	2	124,659	1
7	4B02	Medical Assistant	45,263 - 49,515	1	1				(1)
8	1B75	Medical Clerk	42,956 - 46,871	1	1	1	1	47,696	
9	4D07	Medical Specialist	155,840 - 200,363				1	201,188	1
10	6D03	Municipal Guard	40,396 - 43,963	1	1	1	1	45,588	
11	1A02	Office Clerk	33,403 - 35,670					33,403	
12	1A03	Office Clerk 2	36,345 - 39,295	1	3	1	1	37,284	(2)
13	4D06	Physician	147,161 - 189,201	1	1	1	1	189,826	
14	1A18	Secretary	39,229 - 42,637	1	1	1	1	44,262	
		Subtotal		16	18	15	17	1,628,403	(1)
DISEASE CONTROL									
15	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	50,940	
16	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,296	
17	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	83,725	
18	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1			(1)
19	4A09	Disease Surveillance Investigator 2	51,852 - 66,647	2	1	2			(1)
20	4A10	Disease Surveillance Program Supervisor	60,889 - 78,275		1		1	79,500	
21	2C43	Health & Human Servs. Asst. Fiscal Admin	73,456 - 94,445				1	96,069	1
22	5F26	Health Program Administrator	89,786 - 115,434	1	1	1			(1)
23	5F23	Health Services Administrator 4	102,242 - 131,450			1	1	132,875	1
24	4D07	Medical Specialist	155,840 - 200,363	1	1	1			(1)
25	1E06	Network Administrator	78,755 - 101,252	1	1				(1)
26	3H39	Public Health Lab Section Supervisor	73,456 - 94,445	1	1				(1)
		Subtotal		10	10	9	6	491,405	(4)
TUBERCULOSIS CONTROL									
27	4C03	Community Health Nursing Supervisor	73,456 - 94,445	1	1	1	1	95,270	
28	4C02	Community Health Registered Nurse	62,920 - 80,879	1	1	1	1	81,504	
29	4A08	Disease Sureveillance Investigator 1	46,022 - 59,162		1		1	46,022	
30	4A09	Disease Sureveillance Investigator 2	51,852 - 66,647	1		1			
31	4A10	Disease Surveillance Program Supervisor	60,889 - 78,275	1	1	1	1	79,572	
32	5F21	Health Services Adminstrator 2	78,755 - 101,252				1	101,252	1
		Subtotal		4	4	4	5	403,620	1
		Total		30	32	28	28	2,523,428	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	No. 30
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		30	32	28	28	2,523,428	(4)
		Regular Overtime						195,000	
		Part Time						80,000	
		Expenditure Transfer to Grants Revenue Fund						(75,000)	
		Lump Sum Payment						14,182	
Total Gross Requirements				30	32	28	28	2,737,610	(4)
Plus: Earned Increment								1,175	
Plus: Longevity								282	
Less: (Vacancy Allowance)									
Total Budget								2,739,067	

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		41,485					14,182	14,182	
2	Full Time - Civilian	30	2,631,208	32	2,595,964	28	28	2,524,885	(71,079)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(7,008)							
5	PT, Temp/Seas, Bd, SCG		41,191		80,000			80,000		
6	Overtime - Civilian		162,312		195,000			195,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				(75,000)			(75,000)		
Total		30	2,869,188	32	2,795,964	28	28	2,739,067	(56,897)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	120,199	15,000	15,000	15,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	13,260	4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,890,871	303,150	303,150	303,150	
251	Professional Svcs. - Information Technology	1,900	100,000	100,000	100,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,359	4,000	4,000	4,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,085				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,038,674	426,150	426,150	426,150	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
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)
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	5,430	3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	1,800				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	41,000				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	37,026	64,500	64,500	64,500	
318	Janitorial, Laundry & Household	140	4,000	4,000	4,000	
320	Office Materials & Supplies	23,316	13,400	13,400	15,000	1,600
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	5,753	1,500	1,500	1,500	
325	Printing	4,401	11,900	11,900	10,300	(1,600)
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		118,866	98,800	98,800	98,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	58,795				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,157	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	249,620				
428	Vehicles					
430	Furniture & Furnishings	454	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		315,026	7,500	7,500	7,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program DISEASE CONTROL	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)	3,892,771	403,150	403,150	403,150	
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	General Healthcare Resources	1,731,506				Nursing Services
250	Health Federation of Philadelphia	283,253	262,550	262,550	262,550	Epidemiology / Hepatitis Services
250	PeopleShare, Inc.	1,750,000				COVID Vaccine Clinic Staffing
250	Public Health Management Corp.	126,112	40,600	40,600	40,600	STD Clinic and Lab Services
251	Cellco Partnership	1,900				Public Safety MDS Services
251	Conduent, Inc.		100,000	100,000	100,000	Communicable Disease Mgmt. Syst.
	Total	3,892,771	403,150	403,150	403,150	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
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	1,034,847	1,840,522	2,204,282	3,242,039	1,037,757
b)	Employee Benefits	191,552	412,780	572,106	853,833	281,727
200	Purchase of Services	18,527,356	13,431,458	20,973,451	43,996,446	23,022,995
300	Materials and Supplies	227,422	277,153	446,552	714,672	268,120
400	Equipment	81,713	137,499	137,499	223,699	86,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	89,077	134,806	211,114	329,089	117,975
900	Advances and Misc. Payments					
Total		20,151,967	16,234,218	24,545,004	49,359,778	24,814,774
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	20	19	22	22	3
105	Full Time - Uniform					
Total		20	19	22	22	3
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)	15,581					
Federal	15,468,241	15,722,363	24,033,149	48,668,900	24,635,751	
State	188,736	511,855	511,855	690,878	179,023	
Other Governments						
Other Funds of the City						
Total	15,672,558	16,234,218	24,545,004	49,359,778	24,814,774	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION		G14087	146081	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.</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	356,098	502,471	502,471	742,500	240,029
100 b)	Employee Benefits - Total	116,267	184,572	184,572	270,000	85,428
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,920	184,572	184,572	270,000	85,428
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,416				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,233				
	Class 192 - FICA	23,244				
	Class 193 - Health / Medical	68,262				
	Class 194 - Group Life	247				
	Class 195 - Group Legal	945				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,865,613	5,517,383	5,517,383	10,125,000	4,607,617
300	Materials and Supplies	109,434	119,583	119,583	270,000	150,417
400	Equipment	38,046	72,239	72,239	135,000	62,761
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	33,829	69,021	69,021	135,000	65,979
900	Advances and Misc. Payments					
	Total	9,519,287	6,465,269	6,465,269	11,677,500	5,212,231
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	4,943,902	6,465,269	6,465,269	11,677,500	5,212,231
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,943,902	6,465,269	6,465,269	11,677,500	5,212,231
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	8	5	7	5	
105	Full Time - Uniform					
	Total	8	5	7	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK		G14090	146087/146188	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/22 - 12/31/22 & 9/30/22 - 9/29/23 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.</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	127,065	450,301	450,301	810,000	359,699
100 b)	Employee Benefits - Total	18,330	155,065	155,065	270,000	114,935
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,194	155,065	155,065	270,000	114,935
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,201				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,930				
	Class 192 - FICA	2,397				
	Class 193 - Health / Medical	10,424				
	Class 194 - Group Life	48				
	Class 195 - Group Legal	136				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,444,328	2,963,104	2,963,104	5,656,500	2,693,396
300	Materials and Supplies	2,149	60,948	60,948	85,355	24,407
400	Equipment		35,703	35,703	48,199	12,496
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	18,874	28,323	28,323	40,500	12,177
900	Advances and Misc. Payments					
	Total	2,610,746	3,693,444	3,693,444	6,910,554	3,217,110
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	2,082,502	3,693,444	3,693,444	6,910,554	3,217,110
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,082,502	3,693,444	3,693,444	6,910,554	3,217,110
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	2	3	
105	Full Time - Uniform					
	Total		3	2	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	STATE TUBERCULOSIS CONTROL		G14091	146089	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/23		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.						
Summary by Class						
Class	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	282,561	501,617	501,617	677,057	175,440
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		10,238	10,238	13,821	3,583
900	Advances and Misc. Payments					
	Total	282,561	511,855	511,855	690,878	179,023
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	188,736	511,855	511,855	690,878	179,023
300	Other Governments					
400	Local (Non-Governmental)					
	Total	188,736	511,855	511,855	690,878	179,023
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 PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH		G14331	144140	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/21 - 5/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or Healthcare Crises						
Summary by Class						
Class	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			363,760	491,076	127,316
100 b)	Employee Benefits - Total			159,326	215,090	55,764
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			159,326	215,090	55,764
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			7,541,993	10,181,691	2,639,698
300	Materials and Supplies			169,399	228,689	59,290
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			76,308	103,016	26,708
900	Advances and Misc. Payments					
Total				8,310,786	11,219,562	2,908,776
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			8,310,786	11,219,562	2,908,776
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				8,310,786	11,219,562	2,908,776
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
105	Full Time - Uniform					
Total				3	3	3

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM		G14445	145998	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/22 - 12/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.						
Summary by Class						
Class	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	308,354	678,771	678,771	916,341	237,570
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	199,810	242,279	242,279	327,077	84,798
300	Materials and Supplies	3,424	50,587	50,587	68,292	17,705
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	15,908				
900	Advances and Misc. Payments					
Total		527,496	971,637	971,637	1,311,710	340,073
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	457,855	971,637	971,637	1,311,710	340,073
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		457,855	971,637	971,637	1,311,710	340,073
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	7	7	7	
105	Full Time - Uniform					
Total		7	7	7	7	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF		G14451	146099	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/22 - 7/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To improve capacity in epidemiology, laboratory, and health information technology functions.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	156,479	208,979	208,979	282,122	73,143
100 b)	Employee Benefits - Total	56,955	73,143	73,143	98,743	25,600
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,500	73,143	73,143	98,743	25,600
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,471				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,820				
	Class 192 - FICA	13,685				
	Class 193 - Health / Medical	27,867				
	Class 194 - Group Life	162				
	Class 195 - Group Legal	450				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,692,859	2,411,664	2,411,664	3,255,746	844,082
300	Materials and Supplies	18,527	41,175	41,175	55,586	14,411
400	Equipment	29,467				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	20,466	27,224	27,224	36,752	9,528
900	Advances and Misc. Payments					
	Total	1,974,753	2,762,185	2,762,185	3,728,949	966,764
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	2,120,450	2,762,185	2,762,185	3,728,949	966,764
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,120,450	2,762,185	2,762,185	3,728,949	966,764
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	3	
105	Full Time - Uniform					
	Total	3	3	3	3	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PUBLIC HEALTH CRISIS RESPONSE COVID 19		G14465	146000	
	State	Award Period		Type of Grant		
	Other Govt.	03/16/2020 - 03/15/2021		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To respond to the COVID-19 crisis.						
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	86,851				
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	3,175,420				
300	Materials and Supplies	90,890				
400	Equipment	14,200				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,367,361				
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	3,470,725				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,470,725				
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				
105	Full Time - Uniform					
	Total	2				

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HEPATITIS B VIRUS INFECTION PREVENTION		G14504	146111	
	State	Award Period		Type of Grant		
	Other Govt.	7/15/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Hepatitis B Virus Infection, Prevention, Vaccination, Navigation, Testing, and Treatment Elimination 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	499,961				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		499,961				
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	482,265				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		482,265				
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 PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560	146118	
	State	Award Period		Type of Grant		
	Other Govt.	11/1/22 - 10/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Conduct viral hepatitis surveillance and epidemiology.						
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	200,000	202,500	202,500	273,375	70,875
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		200,000	202,500	202,500	273,375	70,875
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	200,000	202,500	202,500	273,375	70,875
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		200,000	202,500	202,500	273,375	70,875
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	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID RESPONSE STRATEGY PILOTS PROJECTS		G14591	144885	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To build the evidence base for effective opioid overdose prevention and response interventions. To improve community response to the opioid epidemic. To leverage the ORS structure to enhance public health and public safety collaborations at the local level. Grant is not renewed.</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	49,589				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		49,589				
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	16,530				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,530				
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 PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS		G14633	146134	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provide health organization with funding necessary to perform bioterrorism activities that will be used to protect and assist the public in the event of a bioterroristic activity.						
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	1,077,428	1,592,911	1,592,911	13,500,000	11,907,089
300	Materials and Supplies	2,998	4,860	4,860	6,750	1,890
400	Equipment		29,557	29,557	40,500	10,943
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,080,426	1,627,328	1,627,328	13,547,250	11,919,922
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	1,694,012	1,627,328	1,627,328	13,547,250	11,919,922
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,694,012	1,627,328	1,627,328	13,547,250	11,919,922
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2021 Budgeted 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 PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		SPARING THE LAST OF ANTIBIOTICS		G14L05	144021	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEWED		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To develop antibiotic programs related to emergency preparedness.						
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					
900	Advances and Misc. Payments					
	Total					
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)	15,581				
	Total	15,581				
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 PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		COVID19 PART FOR HEALTHY CITIES REMEDIATION		G14L35	144563	
State		Award Period		Type of Grant		
Other Govt.		10/21/20 - 12/31/20		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>The Philadelphia Department of Public Health (PDPH), through its Public Health Preparedness program (PHP), aims to use this funding to enhance outreach and resource provision to home health workers and their clients</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	39,787				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		39,787				
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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Public Health	14	Chronic Disease and Injury Prevention	33	
Program Description				
This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.				
Program Objectives				
<ul style="list-style-type: none"> -Evaluate the impact of citywide gun violence prevention work and support and convene HVIPs across the city to share data and ensure that every Philadelphia resident who is shot with a firearm is offered HVIP services. Track enrollment, engagement, and outcomes. - Create a Philadelphia version of the evidence-based CDC Tips from Former Smokers campaign to help further decrease smoking in Philadelphia in collaboration with a local BIPOC owned media company. - Work together with the Philadelphia Water Department (PWD) and the Department of Revenue to help ensure that all Philadelphia residents have access to running water. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Youth tobacco sales compliance (%)	56.0%	67.7%	80.0%	80.0%
<u>Comments:</u>	Youth compliance checks restarted on May 1 after a long gap because of the pandemic. It appears that many store owners have become very lax in their enforcement of tobacco laws in the absence of regular checks. With the restarting of compliance checks, DPH has seen an improvement in compliance, but clearly still have more work to do.			
<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.
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION			33
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	4,686,605	5,282,593	5,092,881	4,807,233	(285,648)
080	GRANTS REVENUE	3,999,032	3,814,843	3,814,843	4,501,698	686,855
Total		8,685,637	9,097,436	8,907,724	9,308,931	401,207
Summary of Full Time Positions by Fund						
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	13	15	12	15	
080	GRANTS REVENUE	1	1	4	4	3
Total Full Time		14	16	16	19	3
Summary of Non-Tax Revenues by Fund						
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	652,100	450,000	500,000	500,000	
080	GRANTS REVENUE	3,308,765	3,814,843	3,814,843	4,501,698	686,855
Total		3,960,865	4,264,843	4,314,843	5,001,698	686,855
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 Bdg (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	402,718	444,039	444,039	444,011	(28)
Finance	Employee Benefits - Uniform					
Total		402,718	444,039	444,039	444,011	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
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	1,022,398	1,478,724	1,047,012	1,053,364	6,352
b)	Employee Benefits					
200	Purchase of Services	3,649,715	3,785,789	4,027,789	3,735,789	(292,000)
300	Materials and Supplies	14,492	18,080	18,080	18,080	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,686,605	5,282,593	5,092,881	4,807,233	(285,648)
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	15	12	15	
105	Full Time - Uniform					
Total		13	15	12	15	
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)	652,100	450,000	500,000	500,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	652,100	450,000	500,000	500,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	40,396 - 43,963	1	1	1	1	44,588	
2	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	58,413	
3	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,258	
4	A398	AMD - Public Policy Attorney	78,500 - 93,100	3	2	3	3	251,600	1
5	C825	Chronic Disease Prevention Division Director	160,000		1		1	160,000	
6	3E04	City Planner 3	62,920 - 80,879	1	1	1	1	76,383	
7	2F69	Contract Coordinator	64,492 - 82,900	1	1		1	62,462	
8	5E25	Drug Prevention Coordinator	51,852 - 66,647	1	1	1	1	59,240	
9	F411	Fiscal and Project Manager	78,500		1				(1)
10	TBD	Good Food Procurement Coordinator	72,000		1		1	72,000	
11	5F62	Food Policy Coordinator	73,456 - 94,445	1	1	1	1	95,270	
12	5F26	Health Program Administrator 2	89,786 - 115,434	2	2	2	2	232,318	
13	5F73	Health Program Analysis Supervisor	68,618 - 88,216	1	1	1	1	89,641	
Total				13	15	12	15	1,253,173	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION	No. 33
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		13	15	12	15	1,253,173	
		Expenditure transfer shared with Procurement						(36,000)	
		Expenditure transfer shared with Planning Commission						(35,000)	

Total Gross Requirements									
Plus: Earned Increment				13	15	12	15	1,182,173	
Plus: Longevity								3,258	
Less: (Vacancy Allowance)								211	
Total Budget								(132,278)	
								1,053,364	

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		2,589		10,578				(10,578)	
2	Full Time - Civilian	13	1,019,797	15	1,124,434	12	15	1,124,364	(70)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		12							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				(88,000)			(71,000)	17,000	
	Total	13	1,022,398	15	1,047,012	12	15	1,053,364	6,352	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	675				
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	777	3,080	3,080	3,080	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		15,000	15,000	15,000	
325	Printing					
326	Recreational & Educational	13,040				
328	Vehicle Parts & Accessories					
335	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		14,492	18,080	18,080	18,080	
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				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
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)	3,632,693	3,768,789	4,010,789	3,716,789	(294,000)
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	AB+C Creative Intelligence	346,643				Media Campaign & Social Media
250	American Lung Association	31,900	32,672	32,672	35,939	Program Services
250	Bandujo Associates	101,500				Advertising
250	Centennial Parkside CDC	50,000				Black Man's Conference
250	Children's Hospital of Philadelphia	63,044	147,837	147,837	77,764	Gun Violence Program
250	David A Lopez & Co. LLC	7,005				Financial Audit
250	Drexel University		183,149	183,149	24,674	Various Program Services
250	Fairmount Park Conservancy	14,000			10,000	We Walk PHL
250	Free Library of Philadelphia	64,000				Communities Capacity Building
250	Geneva Worldwide	472				Language Access
250	Health Federation of Philadelphia	406,351	396,429	396,429	790,406	Data Analysis Support
250	Health Promotion Council of Southeast PA	238,684	169,061	169,061	119,061	Youth Tobacco Compliance Prog.
250	Mutiple Agencies				220,000	Youth Health Internship Program
250	Mutiple Agencies				360,000	HVIP Support
250	Osiris Group	385,748				Media Campaign Food/Beverage
250	Philadelphia Mental Health Care	9,792				Program Services
250	PMHCC				10,363	Admin Support for Injury Prevention
250	Philadelphia Youth Sports Collaborative		80,000	80,000		Diabetes and Obesity Prevention
250	Public Health Management Corp.	651,865	640,605	640,605	740,088	Get Healthy Philly Program Supp.
250	Public Health Management Corp.	319,077	404,886	404,886	320,844	Data Lab Staff Services
250	Public Interest Law Center	592	50,000	50,000		Injury Prevention Policy Analysis
250	Qualtrics, LLC	30,584			7,000	Advanced QTS Data/SM
250	Reinvestment Fund	529,118	239,000	239,000	239,000	Food Justice Initiative
250	Smart Information Management System	34,400				Maintenance & Licensing Fees
250	The Fund for the Water Works	47,000				Drinking Water Assessment
250	The Village of Arts and Humanities	55,770				Philly Health Youth Corp.
250	Trustees of the University of PA	71,615				Public Health Detailing
250	TBD		50,000	50,000		Black Philadelphia Health Initiative
250	Various Vendors		100,000	342,000	50,000	Gun Violence Media/Outreach
250	TBD		25,000	25,000	25,000	Health Justice Initiative / Convening
250	TBD		64,150	64,150	64,150	Tobacco Retailer Database
250	TBD		640,000	640,000	400,000	Media Campaign, Tobacco Use
250	TBD		81,000	81,000	106,000	Walkability Engagement
250	RBD (NPA Media)		206,000	206,000	6,000	Media Campaign, Healthy Diet
250	U Penn Injury Center				75,000	Epidemiologists Time-Gun Viol Prev
250	Various Vendors		220,000	220,000	20,500	Misc. Prevention Services
250	Various Vendors		39,000	39,000		Healthy Food Engage. & Walkability
250	WFGD Studio, LLC				15,000	Graphic Design
250	William Way LGBT Community Center	9,550				Tobacco Free LGBT
250	Youth Empowerment for Advancement	163,983				Get Healthy Philly Program Supp.
	Total	3,632,693	3,768,789	4,010,789	3,716,789	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
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	164,850	157,368	157,368	177,559	20,191
b)	Employee Benefits	47,619	44,360	44,360	45,988	1,628
200	Purchase of Services	3,754,569	3,582,438	3,582,438	4,260,932	678,494
300	Materials and Supplies	649	15,801	15,801	2,650	(13,151)
400	Equipment	11,210				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	20,135	14,876	14,876	14,569	(307)
900	Advances and Misc. Payments					
Total		3,999,032	3,814,843	3,814,843	4,501,698	686,855
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	4	4	3
105	Full Time - Uniform					
Total		1	1	4	4	3
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)	233,922			67,500	67,500	
Federal	2,120,266	2,180,252	2,180,252	2,227,500	47,248	
State	954,577	1,634,591	1,634,591	2,206,698	572,107	
Other Governments						
Other Funds of the City						
Total	3,308,765	3,814,843	3,814,843	4,501,698	686,855	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFE AND HEALTHY COMMUNITIES		G14463	146100	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To promote chronic disease prevention programs and policies.						
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	288,414	372,600	372,600		(372,600)
300	Materials and Supplies		13,838	13,838		(13,838)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		288,414	386,438	386,438		(386,438)
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	118,045	386,438	386,438		(386,438)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		118,045	386,438	386,438		(386,438)
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.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM		G14470	146104	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2022 - 9/29/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement physician activity and nutrition programs 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					
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	117,769	40,500	40,500	40,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	117,769	40,500	40,500	40,500	
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	85,793	40,500	40,500	40,500	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	85,793	40,500	40,500	40,500	
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.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM		G14598	146120	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/22 - 9/29/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provide increased access to healthy, low-sodium foods.						
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	66,776	25,843	25,843		(25,843)
100 b)	Employee Benefits - Total	21,218	10,295	10,295		(10,295)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,560	10,295	10,295		(10,295)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	987				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,022				
	Class 192 - FICA	4,222				
	Class 193 - Health / Medical	13,200				
	Class 194 - Group Life	47				
	Class 195 - Group Legal	180				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	283,066	93,092	93,092		(93,092)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	10,545	4,084	4,084		(4,084)
900	Advances and Misc. Payments					
	Total	381,605	133,314	133,314		(133,314)
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	413,765	133,314	133,314		(133,314)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	413,765	133,314	133,314		(133,314)
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	4		(1)
105	Full Time - Uniform					
	Total	1	1	4		(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HEALTH ENTERPRISE ZONE		G14600	144160	
X	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide prevention services in specific geographic areas 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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 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	60,159				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		60,159				
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 PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623	146132	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/23		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	98,074	131,525	131,525	177,559	46,034
100 b)	Employee Benefits - Total	26,401	34,065	34,065	45,988	11,923
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,069	34,065	34,065	45,988	11,923
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	895				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,212				
	Class 192 - FICA	3,889				
	Class 193 - Health / Medical	18,278				
	Class 194 - Group Life	22				
	Class 195 - Group Legal	36				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,431,314	1,456,246	1,456,246	1,965,932	509,686
300	Materials and Supplies		1,963	1,963	2,650	687
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,590	10,792	10,792	14,569	3,777
900	Advances and Misc. Payments					
	Total	1,565,379	1,634,591	1,634,591	2,206,698	572,107
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	118,000				
200	State	954,577	1,634,591	1,634,591	2,206,698	572,107
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,072,577	1,634,591	1,634,591	2,206,698	572,107
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
105	Full Time - Uniform					
	Total				4	4

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Health Strategies to Prevent Diabetes		G14932	146158	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/22 - 9/29/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement health strategies to prevent chronic conditions like diabetes.						
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	1,417,136	1,620,000	1,620,000	2,187,000	567,000
300	Materials and Supplies	649				
400	Equipment	11,210				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,428,995	1,620,000	1,620,000	2,187,000	567,000
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	1,324,504	1,620,000	1,620,000	2,187,000	567,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,324,504	1,620,000	1,620,000	2,187,000	567,000
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 PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		BLOOMBERG BEVERAGE TAX EVALUATION		G14L04	146058	
State		Award Period		Type of Grant		
Other Govt.		GRANT NOT RENEUED		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.</p>						
Summary by Class						
Class	Description	Fiscal 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	184,270				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		184,270				
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)	233,922				
Total		233,922				
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 PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PARTNERSHIPS FOR HEALTHY CITIES		G14L35	146064	
State		Award Period		Type of Grant		
Other Govt.		7/1/22 - 12/31/23		REIMBURSEMENT		
X Local (Non-Govt.)		Grant Objective				
To promote policies and programs of healthy cities.						
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	32,600			67,500	67,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		32,600			67,500	67,500
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					
300	Other Governments					
400	Local (Non-Governmental)				67,500	67,500
Total					67,500	67,500
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 Public Health	No. 14	Program Air Management Services	No. 40	
Program Description				
This program protects the health of residents by reducing the pollution in the air residents breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.				
Program Objectives				
-Continue to work at the Port of Philadelphia to reduce emission from old diesel trucks and cranes, oceangoing ships and forklifts that includes all land base emission sources and recreational boats. Reducing diesel particulate matter (Ozone, Sox, NOx) will lessen the toxic effect on the workers at the Port and the nearby EJ communities. - Work on the removal of 1,000 miles of pipes, boilers, heaters, and other emission sources B28from former refineries.				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Number of calendar days with air quality index rating of 100 or below	357	359	357	357
Comments:	AQI is influenced negatively by high temperatures, air pollutants transport from other states, chemical reaction in the atmosphere (secondary formation), and the Department is not able to predict with certainty if higher temperatures, pollutants transport from other states, and chemical reaction in the atmosphere will be sustained. An AQI of 100 or below constitutes "good" or "moderate" air quality conditions. Estimates are based on air quality engineers' approximations.			
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
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	2,625,935	3,551,202	3,674,550	4,976,310	1,301,760
080	GRANTS REVENUE	5,478,424	51,437,352	51,437,352	53,483,317	2,045,965
Total		8,104,359	54,988,554	55,111,902	58,459,627	3,347,725
Summary of Full Time Positions by Fund						
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	36	45	28	45	
080	GRANTS REVENUE	31	34	34	34	
Total Full Time		67	79	62	79	
Summary of Non-Tax Revenues by Fund						
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	1,048,422	484,390	1,000,000	1,000,000	
080	GRANTS REVENUE	4,834,887	51,437,352	51,437,352	53,483,317	2,045,965
Total		5,883,309	51,921,742	52,437,352	54,483,317	2,045,965
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	904,554	1,039,712	1,039,712	1,058,208	18,495
Finance	Employee Benefits - Uniform					
Total		904,554	1,039,712	1,039,712	1,058,208	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			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	2,492,770	2,671,002	2,794,350	2,841,185	46,835
b)	Employee Benefits					
200	Purchase of Services	86,243	529,575	529,575	2,088,150	1,558,575
300	Materials and Supplies	40,748	40,800	40,800	40,800	
400	Equipment	6,174	309,825	309,825	6,175	(303,650)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,625,935	3,551,202	3,674,550	4,976,310	1,301,760
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	36	45	28	45	
105	Full Time - Uniform					
Total		36	45	28	45	
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)	1,048,422	484,390	1,000,000	1,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,048,422	484,390	1,000,000	1,000,000		

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	75,860	
2	3H79	Administrative Scientist	89,786 - 115,434	1	1	1	1	110,244	
3	2L08	Administrative Services Spvr - Confidential	45,437 - 58,412		1		1	45,437	
4	2L33	Administrative Specialist-Supervisory	60,889 - 78,275				1	60,889	1
5	3C20	Air Management Administrative Engineer	89,786 - 115,434	1	2	1	2	206,845	
6	3B56	Air Management Engineering Supervisor	73,456 - 94,445	2	2	2	2	182,944	
7	3C21	Air Management Program Manager	92,407 - 118,800	1	1		1	92,407	
8	3C22	Air Management Services Program Director	107,053 - 137,651	1	1	1	1	138,676	
9	4J18	Air Pollution Control Inspection Supervisor	59,968 - 66,319	2	2	1	2	127,112	
10	4J15	Air Pollution Control Inspector 1	45,263 - 49,515	3	7	3	7	316,841	
11	4J16	Air Pollution Control Inspector 2	52,692 - 58,077	5	3	3	4	220,961	1
12	3H27	Analytical Chemist 2	56,480 - 72,620	1	1	1	1	69,215	
13	3H30	Analytical Chemistry Supervisor	73,456 - 94,445	1	1	1	1	79,337	
14	A451	Assistant City Solicitor	63,654	1					
15	A452	Assistant City Solicitor 2	72,150	1					
16	1A22	Clerical Supervisor 2	45,263 - 49,515	2	2	2	2	100,880	
17	1A04	Clerk 3	42,956 - 46,871	1	2	1	1	47,496	(1)
18	2F69	Contract Coordinator	64,492 - 82,900	1	1				(1)
19	1D59	Computer User Support Specialist	46,414 - 50,866		1		1	46,414	
20	1D41	Data Service Support Clerk	39,229 - 42,637	1	1	1	1	39,229	
21	D580	Divisional City Solicitor	134,110	1					
22	3B61	Environmental Engineer 1	51,852 - 66,647	2	4	5	4	258,196	
23	3B62	Environmental Engineer 2	56,480 - 72,620		1		2	112,960	1
24	3B60	Graduate Environmental Engineer	47,702 - 61,335	4	6	1	5	261,914	(1)
25	3H31	Mass Spectrometrist	59,404 - 76,369	1	1	1	1	72,753	
26	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
27	1A37	Service Representative	39,229 - 42,637	2	2	2	2	85,400	
		Total		36	45	28	45	2,788,355	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		36	45	28	45	2,788,355	
		Regular Overtime						155,000	
		Part-Time						6,500	

Total Gross Requirements				36	45	28	45	2,949,855	
Plus: Earned Increment								17,475	
Plus: Longevity								285	
Less: (Vacancy Allowance)								(126,430)	
Total Budget								2,841,185	

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		27,348							
2	Full Time - Civilian	36	2,290,590	45	2,632,850	28	45	2,679,685	46,835	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,890							
5	PT, Temp/Seas, Bd, SCG		10,782		6,500			6,500		
6	Overtime - Civilian		153,519		155,000			155,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		8,641							
12	Expenditure Transfers									
Total		36	2,492,770	45	2,794,350	28	45	2,841,185	46,835	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department PUBLIC HEALTH		No. 14		Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01					
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)	
Schedule 200 - Purchase of Services							
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal				975	975	
209	Telephone & Communication		1,000	1,000	1,000		
210	Postal Services						
211	Transportation		500	500	1,000	500	
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	218	6,400	6,400	4,000	(2,400)	
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	65,200	505,025	505,025	2,065,000	1,559,975	
251	Professional Svcs. - Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions		3,500	3,500	2,100	(1,400)	
257	Architectural & Engineering Services						
258	Court Reporters				1,000	1,000	
259	Arbitration Fees						
260	Repair & Maintenance Charges	17,039	10,000	10,000	10,075	75	
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software		2,650	2,650	2,000	(650)	
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	844	500	500		(500)	
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances	2,942			1,000	1,000	
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	86,243	529,575	529,575	2,088,150	1,558,575	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	830				
306	Library Materials					
307	Chemicals & Gases	18,478	12,300	12,300	10,000	(2,300)
308	Dry Goods, Notions & Wearing Apparel	2,771			300	300
309	Cordage & Fibers					
310	Electrical & Communication	1,132	2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,740	1,500	1,500	1,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	595				
317	Hospital & Laboratory	7,014	15,000	15,000	20,000	5,000
318	Janitorial, Laundry & Household	950	1,500	1,500	1,500	
320	Office Materials & Supplies	4,925	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000		(2,000)
325	Printing	313	1,500	1,500	500	(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		40,748	40,800	40,800	40,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		298,400	298,400		(298,400)
428	Vehicles					
430	Furniture & Furnishings	6,174	11,425	11,425	6,175	(5,250)
499	Other Equipment (not otherwise classified)					
Total		6,174	309,825	309,825	6,175	(303,650)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
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)	65,200	505,025	505,025	2,066,000	1,560,975
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	Public Health Management Corp.	65,000	65,000	65,000	65,000	Asbestos Program Support
250	Public Health Management Corp.		245,025	245,025		Temp Staff - Air Pollution
250	Superior Moving & Storage, Inc.	200				Furniture Moving Service
250	To be determined		195,000	195,000		AMAT Grant Tracking replacement
250	To be determined				2,000,000	School District Asbestos Inspection
	Subtotal	65,200	505,025	505,025	2,065,000	
258	To be determined				1,000	Court Reporting Services
	Subtotal				1,000	
	Total	65,200	505,025	505,025	2,066,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
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.
427	To be determined		298,400	298,400		Laboratory Equip & Maint. Repairs
	Subtotal		298,400	298,400		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40	
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	2,134,197	8,171,010	8,171,010	9,221,727	1,050,717
b)	Employee Benefits	625,751	975,711	975,711	2,324,595	1,348,884
200	Purchase of Services	1,864,275	20,725,254	20,725,254	21,019,338	294,084
300	Materials and Supplies	138,567	10,377,808	10,377,808	10,268,899	(108,909)
400	Equipment	528,927	10,665,299	10,665,299	10,441,587	(223,712)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	186,707	522,270	522,270	207,171	(315,099)
900	Advances and Misc. Payments					
Total		5,478,424	51,437,352	51,437,352	53,483,317	2,045,965
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	34	34	34	
105	Full Time - Uniform					
Total		31	34	34	34	
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)	1,242,609	519,576	519,576	1,212,698	693,122	
Federal	2,743,189	3,772,976	3,772,976	4,514,414	741,438	
State	849,089	47,144,800	47,144,800	47,756,205	611,405	
Other Governments						
Other Funds of the City						
Total	4,834,887	51,437,352	51,437,352	53,483,317	2,045,965	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		ASBESTOS CERTIFICATION		G14214	146091	
<input checked="" type="checkbox"/> State		Award Period		Type of Grant		
Other Govt.		7/1/22 - 6/30/23		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.						
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	23,178	96,450	96,450	140,339	43,889
100 b)	Employee Benefits - Total		35,850	35,850	49,426	13,576
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		35,850	35,850	49,426	13,576
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		23,178	132,300	132,300	189,765	57,465
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	18,742	132,300	132,300	189,765	57,465
300	Other Governments					
400	Local (Non-Governmental)	4,436				
Total		23,178	132,300	132,300	189,765	57,465
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					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AMBIENT AIR MONITORING		G14327	146093	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>The installation, operating and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns.</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	43,772	54,876	54,876	74,786	19,910
100 b)	Employee Benefits - Total	15,115	62,545	62,545	49,962	(12,583)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,368	62,545	62,545	49,962	(12,583)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,027				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,347				
	Class 192 - FICA	4,070				
	Class 193 - Health / Medical	6,098				
	Class 194 - Group Life	43				
	Class 195 - Group Legal	162				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,393	10,096	10,096	23,086	12,990
300	Materials and Supplies		38,094	38,094	21,600	(16,494)
400	Equipment	33,489	44,031	44,031	45,920	1,889
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,276	11,621	11,621	5,218	(6,403)
900	Advances and Misc. Payments					
	Total	111,045	221,263	221,263	220,572	(691)
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	146,131	221,263	221,263	220,572	(691)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	146,131	221,263	221,263	220,572	(691)
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					
	Total	1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		STATE EMISSIONS SUPPLEMENT		G14358	146095	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/23		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.						
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	410,325	483,954	483,954	754,630	270,676
100 b)	Employee Benefits - Total	148,660	261,113	261,113	553,939	292,826
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	15,000	261,113	261,113	553,939	292,826
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,000				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	30,000				
	Class 192 - FICA	30,000				
	Class 193 - Health / Medical	51,600				
	Class 194 - Group Life	1,160				
	Class 195 - Group Legal	1,900				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	142,802	152,655	152,655	192,783	40,128
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	48,213	114,778	114,778	65,088	(49,690)
900	Advances and Misc. Payments					
	Total	750,000	1,012,500	1,012,500	1,566,440	553,940
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	830,347	1,012,500	1,012,500	1,566,440	553,940
300	Other Governments					
400	Local (Non-Governmental)					
	Total	830,347	1,012,500	1,012,500	1,566,440	553,940
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	2	3	2	
105	Full Time - Uniform					
	Total	1	2	3	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL		G14496	146110	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/22 - 9/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing, complaint response, facility inspection, enforcement actions and air monitoring. A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort.</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	1,204,998	941,801	941,801	1,530,590	588,789
100 b)	Employee Benefits - Total	313,959	372,908	372,908	1,208,930	836,022
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	28,230	372,908	372,908	1,208,930	836,022
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	16,800				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	38,770				
	Class 192 - FICA	63,600				
	Class 193 - Health / Medical	161,485				
	Class 194 - Group Life	1,044				
	Class 195 - Group Legal	4,030				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	200,972	364,459	364,459	144,133	(220,326)
300	Materials and Supplies	4,689	176,418	176,418	5,729	(170,689)
400	Equipment	4,313	238,863	238,863	5,823	(233,040)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	96,312	295,264	295,264	96,634	(198,630)
900	Advances and Misc. Payments					
	Total	1,825,243	2,389,713	2,389,713	2,991,839	602,126
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	2,101,469	2,389,713	2,389,713	2,991,839	602,126
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,101,469	2,389,713	2,389,713	2,991,839	602,126
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	22	22	23	22	
105	Full Time - Uniform					
	Total	22	22	23	22	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)		G14621	146131	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/25		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide cartridges and carbonyl testing services to the Washington, DC area. Air Management Laboratory is the contractor for these services to Washington D.C.						
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 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	5,968	20,925	20,925	20,925	
300	Materials and Supplies	11,990				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,958	20,925	20,925	20,925	
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		20,925	20,925	20,925	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		20,925	20,925	20,925	
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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SCALE MONITORING PROJECT GRANT		G14621	144093	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/20 - 2/28/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the United States Department of Environmental Protection.</p>						
Summary by Class						
Class	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		86,972	86,972		(86,972)
100 b)	Employee Benefits - Total		49,634	49,634		(49,634)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		49,634	49,634		(49,634)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	195,381	43,599	43,599	258,825	215,226
300	Materials and Supplies		59,097	59,097	102,353	43,256
400	Equipment		202,583	202,583	44,510	(158,073)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		31,286	31,286		(31,286)
900	Advances and Misc. Payments					
	Total	195,381	473,171	473,171	405,688	(67,483)
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	51,699	473,171	473,171	405,688	(67,483)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	51,699	473,171	473,171	405,688	(67,483)
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 PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOMELAND SECURITY BLOWWATCH		G14647	146137	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/22 - 4/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.						
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	265,782	329,806	329,806	438,045	108,239
100 b)	Employee Benefits - Total	100,317	109,653	109,653	345,335	235,682
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,860	109,653	109,653	345,335	235,682
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,800				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	10,821				
	Class 192 - FICA	16,253				
	Class 193 - Health / Medical	61,799				
	Class 194 - Group Life	184				
	Class 195 - Group Legal	600				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,732	63,333	63,333	44,824	(18,509)
300	Materials and Supplies	7,311	34,012	34,012	6,955	(27,057)
400	Equipment	5,088	61,779	61,779		(61,779)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	37,906	69,321	69,321	40,231	(29,090)
900	Advances and Misc. Payments					
	Total	419,136	667,904	667,904	875,390	207,486
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	443,890	667,904	667,904	875,390	207,486
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	443,890	667,904	667,904	875,390	207,486
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	6	4	6	
105	Full Time - Uniform					
	Total	4	6	4	6	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department PUBLIC HEALTH	No. 14	Program AIR MANAGEMENT SERVICES	No. 40
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES	G14L06	146060 & 146061
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	7/1/22 - 6/30/23	PROGRAM INCOME	
X <i>Local (Non-Govt.)</i>	Grant Objective		

The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations and Asbestos. To review plan approvals operating permits and applications to insure compliance with all Federal, State and Local regulations.

Summary by Class

Class	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	772,118	70,187	70,187	132,262	62,075
300	Materials and Supplies	111,802	70,187	70,187	132,262	62,075
400	Equipment	402,477	118,043	118,043	264,524	146,481
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,286,397	258,417	258,417	529,048	270,631

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)	670,036	258,417	258,417	529,048	270,631
	Total	670,036	258,417	258,417	529,048	270,631

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 PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		TITLE V EMISSION FEES		G14L07	146062	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/22 - 6/30/23		PROGRAM INCOME		
X <i>Local (Non-Govt.)</i>		Grant Objective				
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.						
Summary by Class						
Class (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	186,142	177,151	177,151	283,337	106,186
100 b)	Employee Benefits - Total	47,700	84,008	84,008	117,003	32,995
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,880	84,008	84,008	117,003	32,995
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,766				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,638				
	Class 192 - FICA	11,829				
	Class 193 - Health / Medical	23,290				
	Class 194 - Group Life	117				
	Class 195 - Group Legal	180				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	529,909			202,500	202,500
300	Materials and Supplies	2,775				
400	Equipment	83,560			80,810	80,810
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		850,086	261,159	261,159	683,650	422,491
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)	568,137	261,159	261,159	683,650	422,491
Total		568,137	261,159	261,159	683,650	422,491
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	2	
105	Full Time - Uniform					
Total		2	2	2	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		VOLKSWAGEN SETTLEMENT		TBD	TBD	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		7/1/20 - 6/30/23		REIMBURSEMENT		
<i>Local (Non-Govt.)</i>		Grant Objective				
<p>To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.</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		6,000,000	6,000,000	6,000,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		20,000,000	20,000,000	20,000,000	
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			46,000,000	46,000,000	46,000,000	
Summary by Funding Source						
Code	Category	Fiscal 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		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			46,000,000	46,000,000	46,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	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.	
Public Health	14	Health Analysis Information and Strategy	41	
Program Description				
This program provides analytical services to enable good public health decision making. The program includes the Department's substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.				
Program Objectives				
<p>-Continue to address substance use and harm reduction by reducing fatal overdoses by 10 percent among non-Hispanic Black and Latinx populations, developing and releasing citywide strategic plans to address stimulant use in Philadelphia (many people who preferentially use stimulants are non-Hispanic Black individuals and Hispanic individuals); developing a dashboard and report tracking specific racial equity metrics as they relate to prevention, drug treatment and access to harm reduction services, increasing buprenorphine prescribing by 15 percent, and successfully providing low-barrier employment to 100 people in Kensington via a "same day pay" model to participate in clean-ups.</p> <p>-Improve IT operations and security by coordinating asset management software to track all devices, licensing, and network resources for inventory, maintenance, and product lifecycle planning, improving network architecture to enable accurate access management for network and application access, upgrading network security to better protect patient and resident data, and move toward stronger compliance with HIPAA, and coordinating enterprise data services to upgrade and improve storage and maintenance of PDPH data.</p>				
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 department digital media views per month	7,860,580	7,528,439	5,000,000	4,000,000
<u>Comments:</u>	Includes the City's COVID-19 webpages.			
<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.
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY			41
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	7,859,125	11,528,842	11,049,912	11,335,585	285,673
080	GRANTS REVENUE	7,602,590	10,142,995	9,315,876	8,266,320	(1,049,556)
Total		15,461,715	21,671,837	20,365,788	19,601,905	(763,883)
Summary of Full Time Positions by Fund						
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	26	32	27	35	3
080	GRANTS REVENUE	5	7	5	7	
Total Full Time		31	39	32	42	3
Summary of Non-Tax Revenues by Fund						
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	2,238,542		1,045,000	1,045,000	
080	GRANTS REVENUE	4,566,771	10,142,995	9,315,876	8,266,320	(1,049,556)
Total		6,805,313	10,142,995	10,360,876	9,311,320	(1,049,556)
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 Bdg (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	869,494	1,090,805	1,090,805	1,105,731	14,927
Finance	Employee Benefits - Uniform					
Total		869,494	1,090,805	1,090,805	1,105,731	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
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	2,381,794	2,621,660	2,792,730	2,876,029	83,299
b)	Employee Benefits					
200	Purchase of Services	4,403,838	6,505,245	6,255,245	6,373,619	118,374
300	Materials and Supplies	795,631	1,370,395	1,370,395	1,370,395	
400	Equipment	277,862	1,031,542	631,542	715,542	84,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,859,125	11,528,842	11,049,912	11,335,585	285,673
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	26	32	27	35	3
105	Full Time - Uniform					
Total		26	32	27	35	3
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)	2,238,542		1,045,000	1,045,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,238,542		1,045,000	1,045,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
HEALTH COMMISSIONER'S OFFICE									
1	A398	Assistant Managing Director / Exec. Assistant	62,500 - 82,500	2	2	2	2	210,000	
2	D250	Deputy Commissioner / Chief of Staff	136,900	1	1	1	1	136,900	
3	D250	Deputy Commissioner	140,000			1	1	140,000	1
4	D250	Deputy Commissioner/Racial Equity Officer	136,500				1	136,500	1
5	D375	Deputy Managing Dir. / Health Commissioner	190,000	1	1	1	1	190,000	
6	D488	Director of Policy and Planning	136,500	1	1	1	1	136,500	
7	2L18	Executive Assistant	73,456 - 94,445	2	2	2	2	192,140	
8	1A20	Executive Secretary	38,891 - 50,000	2	2	2	2	103,050	
9	4D09	Medical Services Director	179,136 - 230,321		1				(1)
10	2J04	Public Information Officer	59,404 - 76,369	1	1	1	1	77,994	
11	1A37	Service Representative	39,229 - 42,637	1	1	1	1	43,262	
12	U550	Urban Health Policy Fellows	40,000	2	2	1	1	40,000	(1)
		Subtotal		13	14	13	14	1,406,346	
Substance Use Prevention & Harm Reduction									
13	TDB	Division Director	115,000				1	115,000	1
		Subtotal					1	115,000	1
INFORMATION TECHNOLOGY									
14	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	58,613	
15	A926	Associate Project Coordinator	70,000				1	70,000	1
16	A904	Associate Software Engineer	72,000	1	1	1			(1)
17	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,401	
18	I429	Information Technology Director	130,000	1	1	1	1	130,000	
19	I633	IT Manager	105,000 - 105,000	1	1	1	2	210,000	1
20	I661	IT Project Manager 2	80,000 - 90,000	2		1	2	170,000	2
21	I659	IT Technical Support Specialist 2	58,000 - 61,500			2	3	179,500	3
22	1E07	Local Area Network Administrator	66,944 - 86,064	2	3	2	1	89,279	(2)
23	1E06	Network Administrator	78,755 - 101,252	1	1	1	2	175,804	1
24	1D54	Network Support Associate	44,328 - 56,988		1		1	44,328	
25	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	2	114,527	1
26	P588	Project Manager	79,200 - 85,000		2				(2)
27	S260	Senior Software Engineer	90,000	1	1	1	1	90,000	
28	S415	Software Engineer	110,000	1	1	1	1	110,000	
29	S807	Systems Engineer	90,000				1	90,000	1
30	T069	Technical Support Specialist	45,000		3				(3)
		Subtotal		13	18	14	20	1,578,452	2
		Total		26	32	27	35	3,099,798	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY	No. 41
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		26	32	27	35	3,099,798	3
		Part-Time						100,000	
		Expenditure Transfer to Grants Fund						(65,000)	
		Expenditure Transfer to Other Health Divisions						(15,000)	
		Expenditure Transfer to MDO (CLIP)						(45,000)	
		Lump Sum						100,000	
		Overtime						1,000	
Total Gross Requirements				26	32	27	35	3,175,798	3
Plus: Earned Increment								4,637	
Plus: Longevity								629	
Less: (Vacancy Allowance)								(305,035)	
Total Budget								2,876,029	

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		108,985		50,000			100,000	50,000	
2	Full Time - Civilian	26	2,201,807	32	2,762,230	27	35	2,800,029	37,799	3
3	Full Time - Uniform		154							
4	Bonus, Gross Adj.		(2,374)							
5	PT, Temp/Seas, Bd, SCG		72,333		100,000			100,000		
6	Overtime - Civilian		889		5,500			1,000	(4,500)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers				(125,000)			(125,000)		
Total		26	2,381,794	32	2,792,730	27	35	2,876,029	83,299	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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	3,648	2,100	2,100	3,600	1,500
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	749,247	1,329,425	1,329,425	1,327,925	(1,500)
318	Janitorial, Laundry & Household	18,261				
320	Office Materials & Supplies	6,561	14,500	14,500	14,500	
322	Small Power Tools & Hand Tools	1,739				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,500	17,020	17,020	17,020	
325	Printing	1,550	6,850	6,850	6,850	
326	Recreational & Educational	9,125				
328	Vehicle Parts & Accessories					
335	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		795,631	1,370,395	1,370,395	1,370,395	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	44,579	10,000	10,000		(10,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	13,080	6,500	6,500	2,500	(4,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	211,423	257,818	257,818	250,000	(7,818)
428	Vehicles				6,000	6,000
430	Furniture & Furnishings	8,780	757,224	357,224	457,042	99,818
499	Other Equipment (not otherwise classified)					
Total		277,862	1,031,542	631,542	715,542	84,000

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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
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)	3,076,874	5,596,045	5,346,045	5,166,659	(179,386)
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.
	Health Commissioner's Office					
	<i>Administration</i>					
250	Career Concepts, Inc.	181,500				Executive Search Firm
250	Health Education & Research		50,000	50,000	50,000	Laboratory Relocation Consultation
250	Language Line Services	49,855				Language Access Services
250	PMHCC, Inc.		8,000	8,000	8,000	Philly Forward Summer Internship
250	Public Health Management Corp.	308,178	485,000	485,000	485,000	Communication, Performance Mngmt.
250	Scotland Yard Security Services	13,248				Security Services
250	SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training
250	To be determined		175,000	175,000	175,000	Roadmap to Health Equity
	Subtotal	552,781	748,000	748,000	748,000	
	<i>Epidemiology</i>					
250	Far Harbor, IQVIA, Tableau, SAS, Various Vendors	10,200	64,500	64,500	64,500	Data, Licenses, Analytical Capacity
250	Health Promotion Council		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	Maskar Design	78,720	40,000	40,000	40,000	Graphic Design Services
250	PA Health Care Cost Containment Council	5,464				PHC4 Vital
250	Pennsylvania Health Access Network		10,000	10,000	10,000	Community Hlth. Improvement Plan
250	PMHCC, Inc.	215,148	240,000	240,000	240,000	Epidemiologic Support
250	Public Health Management Corp.	10,800	125,000	125,000	125,000	Data Visualization Staff Augmentation
250	Rutgers University	6,690				PRAMS Data Collection
250	University of Pittsburgh	76,826	85,000	85,000	85,000	Behavioral Risk Factor Surveillance
	Subtotal	403,848	574,500	574,500	574,500	
	<i>Policy, Partnerships, and Other</i>					
250	AB+C Creative Intelligence LLC		350,000	350,000	350,000	Communication Campaign
250	Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
250	GLOBO, LSA, Deaf Hearing Comm, Geneva		200,000	200,000		Translation, Interpretation Services
250	Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
250	The Public Interest Law Center	100,000				Policy Consultation
250	TBD		301,000	301,000	155,000	Facility Project Planning, Support
250	Urban Affairs Coalition		155,000	155,000		Healthcare Surge Consultation
	Subtotal	100,000	1,181,000	1,181,000	680,000	

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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
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)	3,076,874	5,596,045	5,346,045	5,166,659	(179,386)
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.
	Information Technology					
250	GoToMeeting		20,000	20,000		Web Conferencing Platform
250	Juniper Engineer Services				75,000	Support Network
250	Juniper Maintenance & Spport				107,586	Support Network
250	PMHCC, Inc.	206,000	25,000	25,000		Contractor Support for PHL & MEO
250	TBD		215,000	215,000		Network Engineering, Endpoint Sys.
250	TBD		250,000		250,000	Relocation Costs: 500 S Broad St
250	Zoom				22,000	Web Conferencing Platform
251	Comcast Services				192,240	WiFi in DPH Sites
251	Cellco Partnership dba Verizon Wireless	189,323			347,564	Departmental Cell Phone Usage
251	Solustaff, Inc.	15,552				System Administrator/Project Mgmt.
251	Tableau, SAS		80,000	80,000		Software Licenses
	Subtotal	410,875	590,000	340,000	994,390	
	Substance Use Prevention & Harm Reduction					
250	Angels in Motion	34,000				Mobile Syringe Exchange
250	Gevena Worldwide Inc	104				Language Access Services
250	Health Federation of Philadelphia		596,164	596,164	596,164	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia	456,372				Opioid Surveillance
250	Health Federation of Philadelphia	334,150	400,000	400,000	417,224	Provider Buprenorphine Training
250	Health Federation of Philadelphia		260,000	260,000	260,000	Space and Maintenance Services
250	Prevention Point Philadelphia	605,442				Epidemiology, Training, Harm Red.
250	Prevention Point Philadelphia	521,381	521,381	521,381	521,381	Kensington - Staffing,Cleaning
250	TIMI Pharmacy	100,000	150,000	150,000	150,000	Naloxone Billing, Phila. Prisons
250	Various Venders		225,000	225,000	225,000	Harm Reduction, Outreach Assist.
	Subtotal	2,051,449	2,152,545	2,152,545	2,169,769	
	COVID-19					
250	Dentrust	(414,392)				COVID - 19 Response
250	General Healthcare Resources	(27,687)				Nursing Services
250	PMHCC, Inc.		350,000	350,000		COVID - 19 Response
	Subtotal	(442,079)	350,000	350,000		
	Total	3,076,874	5,596,045	5,346,045	5,166,659	

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 HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY	41
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.
205	Advant-Edge	18,170	35,000	35,000	35,000	Biohazard Syringe Disposal Disposal of E-Waste
205	AERC	25,000	25,000	25,000	25,000	
	Subtotal	43,170	60,000	60,000	60,000	
209	AT&T, Inc., Related IT Vendors	89,037	125,000	125,000	176,391	Cell Phones, Tablet Data
209	Comcast Holding	12,331				Cellphone Usage
209	Motorola				1,681	Support for 800MHz Radio System
209	NU Vision Technologies	180,776	125,000	125,000		Departmental Cell Phone Usage
209	Software Assurance for Telecom				50,000	Maintenance & Support for MLC
	Subtotal	282,144	250,000	250,000	228,072	
216	CDW Government	230,759	170,000	170,000		Mobile Tablets - Environ. Health
216	EMS				170,560	Multi-Factor Authentication
216	Insight Public Sector	50,239				Licensing
216	Microsoft				9,896	Licensing
216	Office 365				238,609	Licenses
216	Wrike Inc	9,062				Software
216	Shi International Corp	11,966				Software
216	Various Vendors				61,523	Misc. Software
	Subtotal	302,026	170,000	170,000	480,588	
266	CDW Government	6,575			7,500	Microsoft Select Software
266	Dell	1,601				Warranty Renewal on Poweredge
266	PC Specialists	139,282				Juniper Switch Maintenance
266	Xerox	7,750	8,000	8,000	8,000	Copier Maintenance
	Subtotal	155,208	8,000	8,000	15,500	
285	Colliers International	248,673	305,000	305,000	305,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.	245	95,000	95,000	95,000	Rental Vehicles, Storage Space
285	Rineharts Sanitation Services	217,455				
	Subtotal	466,373	400,000	400,000	400,000	
317	Adapt Pharma Inc.		402,500	402,500	401,000	Pharmceutical Supplies
317	Emergent Devices Inc	747,747				
317	Physio Control Systmes	1,500				LIFEPAK Defibrillators
317	Smith Medical Partners, Inc.		926,925	926,925	926,925	Naloxone
	Subtotal	749,247	1,329,425	1,329,425	1,327,925	
427	CDW Government	1,974				Hardware
427	Dell, Inc	153,267	257,818	257,818	250,000	Computer Replacements
427	Insight Public Sector	4,809				Hardware
427	PC Specialists, Inc.	39,507				OIT Required MX Fiber Network
427	SHI International Corp	11,866				Hardware
	Subtotal	211,423	257,818	257,818	250,000	
430	TransAmerica	8,780	626,000	226,000	457,042	Furniture for Service Relocations
430	Various Vendors		131,224	131,224		Office Furniture
	Subtotal	8,780	757,224	357,224	457,042	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
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	412,496	815,441	815,441	513,031	(302,410)
b)	Employee Benefits	128,386	344,968	344,968	212,245	(132,723)
200	Purchase of Services	7,018,236	8,509,157	7,682,038	7,276,070	(405,968)
300	Materials and Supplies	1,767	348,744	348,744	241,569	(107,175)
400	Equipment	9,995	11,475	11,475		(11,475)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	31,710	113,210	113,210	23,405	(89,805)
900	Advances and Misc. Payments					
Total		7,602,590	10,142,995	9,315,876	8,266,320	(1,049,556)
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	7	5	7	
105	Full Time - Uniform					
Total		5	7	5	7	
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)	8,834					
Federal	4,377,937	8,415,876	8,415,876	7,366,320	(1,049,556)	
State	180,000	1,727,119	900,000	900,000		
Other Governments						
Other Funds of the City						
Total	4,566,771	10,142,995	9,315,876	8,266,320	(1,049,556)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE		G14329	145991	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To implement programs related to opioid mortality. This grant was not renewed for FY22.						
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	439,619				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	439,619				
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	165,580				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	165,580				
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 PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OPIOID OVERDOSE CSTE		G14330	144187	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To increase epidemiology staffing capacity in the Department's opioid program. This grant was not renewed for FY22.</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					
300	Materials and Supplies					
400	Equipment	9,995				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,995				
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	28,727				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	28,727				
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 PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM		G14443	147180	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/18 - 9/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Overdose death review and reporting (OD Stat Project)						
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	49,993				
100 b)	Employee Benefits - Total	6,092				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	283				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	723				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,786				
	Class 192 - FICA	1,575				
	Class 193 - Health / Medical	1,719				
	Class 194 - Group Life	6				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	115,570	113,063	113,063	109,585	(3,478)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,541				
900	Advances and Misc. Payments					
Total		179,196	113,063	113,063	109,585	(3,478)
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	144,801	113,063	113,063	109,585	(3,478)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		144,801	113,063	113,063	109,585	(3,478)
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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCCD BUILDING TRADES		G14469	144615	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention. This grant was not renewed for FY22.						
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	95,893				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	95,893				
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	13,226				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	13,226				
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 PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	HUMAN SERVICES DEVELOPMENT FUND		G14506	146114	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/22 - 6/30/23		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Support as directed by the Commonwealth of Pennsylvania in the areas of lead remediation, language services costs for services in City health centers and other related public health programs, tuberculosis control, and HIV- related programs.						
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	133,656	250,000	250,000	250,000	
100 b)	Employee Benefits - Total	46,344	95,000	95,000	95,000	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,336	95,000	95,000	95,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,851				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,639				
	Class 192 - FICA	7,916				
	Class 193 - Health / Medical	28,077				
	Class 194 - Group Life	135				
	Class 195 - Group Legal	390				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		555,000	555,000	555,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	180,000	900,000	900,000	900,000	
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	180,000	900,000	900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	180,000	900,000	900,000	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	2	3	2	3	
105	Full Time - Uniform					
	Total	2	3	2	3	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CDC OVERDOSE DATA 2 ACTION PROJECT		G14764	146148 - 146149	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2022 - 8/31/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.						
Summary by Class						
Class	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	162,472	475,835	475,835	240,629	(235,206)
100 b)	Employee Benefits - Total	49,400	214,125	214,125	108,284	(105,841)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,480	214,125	214,125	108,284	(105,841)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,103				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,904				
	Class 192 - FICA	8,994				
	Class 193 - Health / Medical	29,740				
	Class 194 - Group Life	89				
	Class 195 - Group Legal	90				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,865,592	6,583,993	6,583,993	6,503,990	(80,003)
300	Materials and Supplies		241,951	241,951	214,871	(27,080)
400	Equipment		11,475	11,475		(11,475)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	14,875	100,664	100,664	20,269	(80,395)
900	Advances and Misc. Payments					
	Total	6,092,339	7,628,043	7,628,043	7,088,043	(540,000)
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	3,471,878	7,628,043	7,628,043	7,088,043	(540,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,471,878	7,628,043	7,628,043	7,088,043	(540,000)
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	4	3	4	
105	Full Time - Uniform					
	Total	3	4	3	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAMHSA COMPREGENSIVE ADDICTION RECOVERY SERVICES		G14925	146157	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/21 - 9/29/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
First responder opioid 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	66,375	89,606	89,606	22,402	(67,204)
100 b)	Employee Benefits - Total	26,550	35,843	35,843	8,961	(26,882)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		35,843	35,843	8,961	(26,882)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,275				
	Class 192 - FICA					
	Class 193 - Health / Medical	13,275				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	488,184	429,982	429,982	107,495	(322,487)
300	Materials and Supplies		106,793	106,793	26,698	(80,095)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,294	12,546	12,546	3,136	(9,410)
900	Advances and Misc. Payments					
Total		590,403	674,770	674,770	168,692	(506,078)
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	553,725	674,770	674,770	168,692	(506,078)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		553,725	674,770	674,770	168,692	(506,078)
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.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DONATIONS-COMMISSIONERS OFFICE FY22		G14L03	146162	
State		Award Period		Type of Grant		
Other Govt.		7/1/22 - Completion		PROGRAM INCOME		
X Local (Non-Govt.)		Grant Objective				
Private and small donations for various health promotion 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	13,378				
300	Materials and Supplies	1,767				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,145				
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)	8,834				
Total		8,834				
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 PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	DEPT OF HEALTH OVERDOSE DATA 2 ACTION PROJ/OPIOID INVOLVED MORT SURV		TBD	TBD	
X	State	Award Period 7/1/21 - 6/30/22		Type of Grant REIMBURSEMENT		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
To implement Pennsylvania's Enhanced State Opioid Overdose Surveillance project in partnership with the Commonwealth's Department of Health.						
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 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		827,119			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			827,119			
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		827,119			
300	Other Governments					
400	Local (Non-Governmental)					
Total			827,119			
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

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department Public Health	No. 14	Program Lead and Healthy Homes	No. 42
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Program Description

This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides inhome services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.

Program Objectives

- Improved the no contact rate by 10 percent. The no contact rate captures DPH's ability to get into homes for lead risk assessment inspections where children have been lead poisoned.
- Continue to work with the Department of Licenses and Inspections (L&I) regarding enforcement of the new Lead Law.
- Move Lead staff out of the current building space into a new facility.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	1,014	840	1,500	1,500
<u>Comments:</u> The goal is for fewer children to be exposed to lead. Note that increases in testing can increase this number, even if the number of children exposed is declining.				
<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 HEALTH		14	LEAD AND HEALTHY HOMES			42
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	1,870,064	1,612,053	2,060,989	2,305,981	244,992
080	GRANTS REVENUE	1,880,946	5,435,452	5,435,452	7,337,861	1,902,409
Total		3,751,010	7,047,505	7,496,441	9,643,842	2,147,401
Summary of Full Time Positions by Fund						
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	17	21	16	32	11
080	GRANTS REVENUE	13	25	13	26	1
Total Full Time		30	46	29	58	12
Summary of Non-Tax Revenues by Fund						
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	480	50,000	50,000	50,000	
080	GRANTS REVENUE	3,366,474	5,435,452	5,435,452	7,337,861	1,902,409
Total		3,366,954	5,485,452	5,485,452	7,387,861	1,902,409
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 Bdg (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	502,944	594,458	594,458	655,665	61,206
Finance	Employee Benefits - Uniform					
Total		502,944	594,458	594,458	655,665	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
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	1,347,536	951,403	1,400,339	1,555,331	154,992
b)	Employee Benefits					
200	Purchase of Services	472,219	607,800	607,800	697,800	90,000
300	Materials and Supplies	49,709	46,450	46,450	46,450	
400	Equipment	600	6,400	6,400	6,400	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,870,064	1,612,053	2,060,989	2,305,981	244,992
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	17	21	16	32	11
105	Full Time - Uniform					
Total		17	21	16	32	11
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)	480	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	480	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	7A29	Abatement Services Supervisor	47,172 - 60,643		1				(1)	
2	7A30	Abatement Operations Manager	64,492 - 82,900	1	1	1	1	84,125		
3	1A04	Clerk 3	42,956 - 46,871	3	4	3	4	186,044		
4	1D41	Data Services Support Clerk	39,229 - 42,637		1		1	39,229		
5	4J12	Environmental Health Inspector	44,107 - 48,179	5	3	5	4	189,980	1	
6	4J43	Environmental Health Program Manager	73,456 - 94,445	3	3	3	3	287,210		
7	4J07	Environmental Health Worker	41,675 - 45,417	2	2	2	3	128,767	1	
8	4J56	Environmental Health Program Administrator	89,786 - 115,434	1	1	1	1	116,859		
9	7A05	Labor Crew Sub-Chief	41,675 - 45,417		2		2	83,350		
10	1A02	Office Clerk	33,403 - 35,670		1				(1)	
11	1E77	Programmer Analyst 3	62,920 -80,879	1	1	1	1	72,521		
12	4J42	Sanitarian Supervisor	57,896 - 74,435	1	1		1	57,896		
13	7A03	Semi-Skilled Laborer	39,229 - 42,637				11	431,519	11	
Total					17	21	16	32	1,677,500	11

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program LEAD AND HEALTHY HOMES	No. 42
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		17	21	16	32	1,677,500	11
		Regular Overtime						70,000	
		Expenditure Transfer to Grants Revenue Fund						(175,000)	
Total Gross Requirements				17	21	16	32	1,572,500	11
Plus: Earned Increment								4,959	
Plus: Longevity								384	
Less: (Vacancy Allowance)								(22,512)	
Total Budget								1,555,331	

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		2,931							
2	Full Time - Civilian	17	1,273,599	21	1,505,339	16	32	1,660,331	154,992	11
3	Full Time - Uniform		57							
4	Bonus, Gross Adj.		(1,241)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		71,693		70,000			70,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		497							
12	Expenditure Transfers				(175,000)			(175,000)		
Total		17	1,347,536	21	1,400,339	16	32	1,555,331	154,992	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.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL		01				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	33,400	3,200	3,200	3,200	
309	Cordage & Fibers					
310	Electrical & Communication	1,539	2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,142				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,922	250	250	250	
317	Hospital & Laboratory		5,000	5,000	5,000	
318	Janitorial, Laundry & Household		5,500	5,500	5,500	
320	Office Materials & Supplies	7,706	7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists		16,800	16,800	16,800	
325	Printing		3,050	3,050	3,050	
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		49,709	46,450	46,450	46,450	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating	600				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,900	2,900	2,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		600	6,400	6,400	6,400	

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.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
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)	440,559	584,000	584,000	584,000	
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	Batta Environmental	36,020				Laboratory Analysis
250	Public Health Management Corp.	397,486	584,000	584,000	584,000	Home Remediation Services
250	DPH Childhood Lead Poisoning Prevention	6,000				Petty Cash Reimbursable
251	Public Health Management Corp.	1,053				Misc. Staffing
	Total	440,559	584,000	584,000	584,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
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	420,331	1,717,039	1,717,039	2,318,003	600,964
b)	Employee Benefits	79,027	280,724	280,724	378,978	98,254
200	Purchase of Services	1,357,440	3,185,665	3,185,665	4,300,648	1,114,983
300	Materials and Supplies	4,434	144,025	144,025	194,433	50,408
400	Equipment	12,923	106,502	106,502	143,778	37,276
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,791	1,497	1,497	2,021	524
900	Advances and Misc. Payments					
Total		1,880,946	5,435,452	5,435,452	7,337,861	1,902,409
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	25	13	26	1
105	Full Time - Uniform					
Total		13	25	13	26	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)						
Federal	3,109,594	5,174,088	5,174,088	7,032,361	1,858,273	
State	256,880	261,364	261,364	305,500	44,136	
Other Governments						
Other Funds of the City						
Total	3,366,474	5,435,452	5,435,452	7,337,861	1,902,409	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK GRANT		G14435	146096	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/22 - 12/31/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.						
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	326,186	864,094	864,094	1,166,527	302,433
100 b)	Employee Benefits - Total	53,814				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,630				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,110				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,806				
	Class 192 - FICA	9,000				
	Class 193 - Health / Medical	33,708				
	Class 194 - Group Life	116				
	Class 195 - Group Legal	444				
	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		380,000	864,094	864,094	1,166,527	302,433
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	2,115,049	864,094	864,094	1,166,527	302,433
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,115,049	864,094	864,094	1,166,527	302,433
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	9	7	9	
105	Full Time - Uniform					
Total		7	9	7	9	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT		G14440	147152	
	State	Award Period		Type of Grant		
	Other Govt.	5/1/19 - 10/30/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To abate lead hazards in homes occupied by families with young children and supply support 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	58,636	24,863	24,863	33,565	8,702
100 b)	Employee Benefits - Total	25,213	8,370	8,370	11,300	2,930
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,560				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	850				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,121				
	Class 192 - FICA	3,637				
	Class 193 - Health / Medical	17,007	8,370	8,370	11,300	2,930
	Class 194 - Group Life	38				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	682,633	2,394,977	2,394,977	3,233,219	838,242
300	Materials and Supplies		3,635	3,635	4,907	1,272
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	6,791	1,247	1,247	1,683	436
900	Advances and Misc. Payments					
	Total	773,273	2,433,092	2,433,092	3,284,674	851,582
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	685,604	2,433,092	2,433,092	3,284,674	851,582
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	685,604	2,433,092	2,433,092	3,284,674	851,582
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					
	Total	1	2	1	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND		G14506	146113	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To abate lead hazards in homes occupied by families with young children and supply support 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					
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	310,320	130,000	130,000	175,500	45,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	310,320	130,000	130,000	175,500	45,500
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	256,802	130,000	130,000	175,500	45,500
300	Other Governments					
400	Local (Non-Governmental)					
	Total	256,802	130,000	130,000	175,500	45,500
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	
105	Full Time - Uniform					
	Total		6		6	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES		G14551	146117	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/22 - 7/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties						
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	35,509	778,151	778,151	1,050,504	272,353
100 b)	Employee Benefits - Total		272,354	272,354	367,678	95,324
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		272,354	272,354	367,678	95,324
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		345,845	345,845	466,891	121,046
300	Materials and Supplies		86,461	86,461	116,722	30,261
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,509	1,482,811	1,482,811	2,001,795	518,984
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	35,509	1,482,811	1,482,811	2,001,795	518,984
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		35,509	1,482,811	1,482,811	2,001,795	518,984
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	8	4	8	
105	Full Time - Uniform					
Total		4	8	4	8	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD LEAD HAZARD CONTROL - TITLE X		G14686	144602	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To remediate homes of lead hazards.						
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	114,665				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	114,665				
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	10,858				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,858				
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 PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		G14985	146160	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	9/30/21 - 9/29/22		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p>						
Summary by Class						
Class	Description	Fiscal 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		49,931	49,931	67,407	17,476
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	249,822	314,843	314,843	425,038	110,195
300	Materials and Supplies	4,434	53,929	53,929	72,804	18,875
400	Equipment	12,923	106,502	106,502	143,778	37,276
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		250	250	338	88
900	Advances and Misc. Payments					
Total		267,179	525,455	525,455	709,365	183,910
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	262,574	394,091	394,091	579,365	185,274
200	State	78	131,364	131,364	130,000	(1,364)
300	Other Governments					
400	Local (Non-Governmental)					
Total		262,652	525,455	525,455	709,365	183,910
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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Public Health	14	Public Health Laboratory	43	
Program Description				
This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.				
Program Objectives				
<ul style="list-style-type: none"> -Recruit, hire and train new Medical Technology staff with diverse cultural and racial backgrounds to support PHL testing. - Move the Public Health Laboratory to new location and facility, a future state of the art lab, to support testing efforts. - Explore possibilities for performing more Prison testing. - Implement Point of Care testing – Urine Suboxone Drug Screen testing and A1C point of care testing to support City's health center Health Resources and Services Administration initiatives. - Implement auto-verification in new Laboratory Information System to release "normal" test results to provider or application sooner. Eliminates lab staff from manually reviewing and releasing results once testing is completed. Utilize staff to perform other testing and activities. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of diabetes blood sugar test performed	13,370	14,249	12,000	12,000
<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 PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
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)
010	GENERAL	3,952,005	5,279,339	5,250,846	5,250,846	
	Total	3,952,005	5,279,339	5,250,846	5,250,846	
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)
010	GENERAL	12	22	11	22	
	Total Full Time	12	22	11	22	
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)
010	GENERAL	53,481	50,000	50,000	50,000	
	Total	53,481	50,000	50,000	50,000	
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	445,786	568,594	568,594	568,594	
Finance	Employee Benefits - Uniform					
	Total	445,786	568,594	568,594	568,594	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
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	1,132,344	1,468,335	1,439,842	1,439,842	
b)	Employee Benefits					
200	Purchase of Services	1,356,638	2,273,910	2,273,910	2,273,910	
300	Materials and Supplies	945,308	1,509,594	1,509,594	1,509,594	
400	Equipment	17,715	27,500	27,500	27,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000				
900	Advances and Misc. Payments					
Total		3,952,005	5,279,339	5,250,846	5,250,846	
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	22	11	22	
105	Full Time - Uniform					
Total		12	22	11	22	
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)	53,481	50,000	50,000	50,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	53,481	50,000	50,000	50,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	40,396 - 43,963	1	1	1	1	40,396	
2	2L11	Administrative Assistant - Confidential	45,437 - 58,412		1		1	45,437	
3	3H79	Administrative Scientist	89,786 - 115,434	1	1	1	1	109,644	
4	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	84,125	
5	L014	Laboratory Information System Analyst	66,950	1	1	1	1	66,950	
6	3H38	Laboratory Director	97,795 - 125,728		1		1	125,728	
7	3H18	Laboratory Program Scientist	62,920 - 80,879	1	3	1	3	206,719	
8	4B02	Medical Assistant	45,263 - 49,515	1	1	1	1	48,079	
9	3H67	Medical Technologist 1	51,852 - 66,647	1	2	1	2	120,124	
10	3H66	Medical Technologist 2	56,480 - 72,620	2	5	1	5	292,567	
11	3H39	Public Health Laboratory Section Supervisor	73,456 - 94,445	2	3	1	3	241,357	
12	3G32	Science Technician 1	46,414 - 50,866	1	2	1	2	98,905	
Total				12	22	11	22	1,480,031	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PUBLIC HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		12	22	11	22	1,480,031	

Total Gross Requirements									
Plus: Earned Increment								5,712	
Plus: Longevity								383	
Less: (Vacancy Allowance)								(46,284)	
Total Budget								1,439,842	

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	12	1,128,858	22	1,439,842	11	22	1,439,842		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,077)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,425							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		1,138							
12	Expenditure Transfers									
	Total	12	1,132,344	22	1,439,842	11	22	1,439,842		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	62,573			105,000	105,000
308	Dry Goods, Notions & Wearing Apparel	212				
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	813,362	1,485,794	1,485,794	1,372,094	(113,700)
318	Janitorial, Laundry & Household	61,995	500	500	10,000	9,500
320	Office Materials & Supplies	3,969	15,000	15,000	12,500	(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	500	500	10,000	9,500
325	Printing	49	7,800	7,800		(7,800)
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)	1,148				
Total		945,308	1,509,594	1,509,594	1,509,594	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	3,540	25,000	25,000	25,000	
420	Office Equipment		2,500	2,500	2,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	10,650				
428	Vehicles					
430	Furniture & Furnishings	1,445				
499	Other Equipment (not otherwise classified)	2,080				
Total		17,715	27,500	27,500	27,500	

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.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
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)	1,295,137	2,163,410	2,163,410	2,150,414	(12,996)
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	Abbott Laboratories	48,970				Pay Outstanding Invoice
250	Concord Engineering	35,000				Commissioning Services
250	Health Federation of Philadelphia		1,491,410	1,491,410	1,263,914	Lab Supply/Reagent Services
250	Life Technologies	22,523				Lab Supply/Reagent Services
250	Novius, Rhapsody, Etc.		40,000	40,000	35,000	Lab Information System
250	Orchard		65,000	65,000	65,000	Lab Info. System Maintenance
250	Perkinelmer	3,981				Lab Supply/Reagent Services
250	PMHCC, Inc.	491,424	425,000	425,000	773,000	Professional Lab Support Services
250	Quest Diagnostics	765,549	100,000	100,000		Lab Testing Services
250	RALS POC				13,500	Glucose Interface module
250	Various Vendors		32,000	32,000		Laboratory Maintenance, Services
250	Xerox	151				Pay Outstanding Invoice
250	FY21 Fund Balance Adjustment	(160,942)				FY21 Fund Balance Adjustment
251	Orchard	88,481				Lab Info System
251	Cerner Health Services		10,000	10,000		NOVIUS Lab System Maintenance
	Total	1,295,137	2,163,410	2,163,410	2,150,414	

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 HEALTH	No. 14	Program PUBLIC HEALTH LABORATORY	No. 43
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.
205	Advant-Edge LLC	25,973	60,000	60,000	24,999	Lab Refuse and Biohazard Removal
	Total	25,973	60,000	60,000	24,999	
307	Abott Laboratories	8,398				Lab Test Reagents
307	Beckman Coulter	8,700				Lab Test Reagents
307	Bio Rad Laboratories	44,594			100,000	Lab Test Reagents
307	Praxair Distribution	881			5,000	Lab Test Reagents
	Total	62,573			105,000	
317	Abott Laboratories	232,158	300,000	300,000	450,000	Lab Test Reagents
317	A M D Pennsylvania	920				Medical Supplies
317	Beckman Coulter Inc	231,922	262,000	262,000		Lab Test Reagents
317	Becton Dickinson	21,538				Lab and Science Supplies
317	Biofire		40,000	40,000		Lab and Science Supplies
317	Bio Rad Laboratories		60,000	60,000		Lab Test Reagents
317	Davis Packaging and Printing	14,880				Direct Thermal Labels
317	Fischer Scientific Co LLC	339,551	330,000	330,000	422,094	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	(28,340)	312,959	312,959		Lab and Science Supplies
317	Henry Schein Inc.	700				Medical Supplies
317	Hologic	7,229	110,200	110,200	450,000	Lab Test Kits and Collection
317	IDEXX Distribution	21,898			50,000	Lab and Science Supplies
317	I Miller Precision Optical	4,590				Microscope Supplies
317	Marketlab, Inc.	913				Pay Outstanding Invoices
317	Seimens Healthcare Diagnostics		20,000	20,000		Lab Supplies and Test Reagents
317	Various Vendors - Lab Services	13,679	20,000	20,000		Lab Services
317	Various Vendors - Lab and Science Supplies	7,963	20,000	20,000		Lab and Science Supplies
317	Various Vendors - Lab Supplies and Test Reagents	6,213	10,635	10,635		Lab Supplies and Test Reagents
317	FY21 Fund Balance Adjustment	(62,452)				FY21 Fund Balance Adjustment
	Total	813,362	1,485,794	1,485,794	1,372,094	
318	Abott Laboratories	61,995				Reagent Tests
318	WB Mason		500	500	10,000	Janitorial Supplies
	Total	61,995	500	500	10,000	
804	Equity Transfer from General to Capital Fund	500,000				Capital Improvements
	Total	500,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Public Health	14	COVID Containment	44	
Program Description				
This program performs rapid case identification, case isolation, contact tracing, and contact quarantine related to COVID-19. Additionally, CoCo is responsible for COVID-19 surveillance, testing expansion, and provision of COVID-19 guidance to the public and healthcare providers. The department's Disease Control program is responsible for the COVID-19 vaccination deployment. The Department will receive federal relief funding through the America Rescue Plan (ARP). To assist with COVID-19 containment efforts, DPH will receive \$14M for vaccinations and an additional \$48M for contract tracing and testing. The majority of the tracing and testing funds (85%) will be for the School District of Philadelphia.				
Program Objectives				
<ul style="list-style-type: none"> -Ease the burden of COVID-19 on minorities and vulnerable populations through effective contact tracing, expanded testing options, and targeted outreach campaigns. -Through improved electronic reporting, rapidly identify and prevent further spread of new cases. -Monitor performance of community testing sites to ensure underserved communities are reached. 				
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 who agree to participate in contact tracing	27.8%	13.9%	25.0%	40.0%
<u>Comments:</u>	Additional note of 3,466 cases were attempted but not reached. The COVID Containment operations team continued to follow the CDC's prioritization guidance released in February as opposed to aiming for universal case investigation (https://www.cdc.gov/coronavirus/2019-ncov/php/contact-tracing/contact-tracing-plan/prioritization.html). Due to this and the staff transitioning to the Outbreak response model, a smaller portion of cases were reached for investigation.			
Percent of contacts who agree to quarantine	71.6%	74.2%	75.0%	70.0%
<u>Comments:</u>	Participation in close contact notifications remained high despite low case investigation participation because case investigation must happen in order to elicit close contact names thereby providing a natural staff capacity filter. Additional note of 67 contacts attempted but not reached			
Percent of PDPH COVID-19 tests that are rapid point-of-care	11.8%	28.4%	50.0%	50.0%
<u>Comments:</u>	Negative, rapid POC tests are no longer reportable to PDPH based on the updated guidance from HHS and CDC. These changes were implemented to help decrease reporting burden for providers and labs. This caused a substantial decrease in volume.			
<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 HEALTH		14	CORONAVIRUS CONTAINMENT			44
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	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)
080	GRANTS REVENUE	34,421,671	62,189,002	62,189,002	167,265,000	105,075,998
Total		35,646,671	63,469,377	63,469,377	167,365,000	103,895,623
Summary of Full Time Positions by Fund						
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)
080	GRANTS REVENUE	15	10	13	16	6
Total Full Time		15	10	13	16	6
Summary of Non-Tax Revenues by Fund						
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)
080	GRANTS REVENUE	18,439,438	62,189,002	62,189,002	167,265,000	105,075,998
Total		18,439,438	62,189,002	62,189,002	167,265,000	105,075,998
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 Bdg (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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
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	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)
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		1,225,000	1,280,375	1,280,375	100,000	(1,180,375)
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)						
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 HEALTH		14	CORONAVIRUS CONTAINMENT		44	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)
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		1,225,000	1,280,375	1,280,375	100,000	(1,180,375)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 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)	1,225,000	1,280,375	1,280,375	100,000	(1,180,375)
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	Urban Affairs Coalition	1,225,000	300,000	300,000	100,000	Staffing Services, Alternate Care Site COVID-19 isolation & quarantine supp
250	To be determined		980,375	980,375		
	Total	1,225,000	1,280,375	1,280,375	100,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CORONAVIRUS CONTAINMENT		44	
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	651,582	1,459,596	1,459,596	2,700,000	1,240,404
b)	Employee Benefits	174,782	87,413	87,413	135,000	47,587
200	Purchase of Services	31,884,034	54,035,829	54,035,829	162,000,000	107,964,171
300	Materials and Supplies	581,699	1,069,880	1,069,880	1,080,000	10,120
400	Equipment	1,017,111	5,334,988	5,334,988	1,350,000	(3,984,988)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	112,463	201,296	201,296		(201,296)
900	Advances and Misc. Payments					
Total		34,421,671	62,189,002	62,189,002	167,265,000	105,075,998
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	15	10	13	16	6
105	Full Time - Uniform					
Total		15	10	13	16	6
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)	443,617	1,350,121	1,350,121		(1,350,121)	
Federal	17,995,821	60,838,881	60,838,881	167,265,000	106,426,119	
State						
Other Governments						
Other Funds of the City						
Total		18,439,438	62,189,002	62,189,002	167,265,000	105,075,998

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19		G14451	146226/146230	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2019 - 5/18/2023		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.						
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	651,582	1,459,596	1,459,596	2,700,000	1,240,404
100 b)	Employee Benefits - Total	174,782	87,413	87,413	135,000	47,587
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,500	87,413	87,413	135,000	47,587
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,927				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	18,924				
	Class 192 - FICA	38,169				
	Class 193 - Health / Medical	97,445				
	Class 194 - Group Life	352				
	Class 195 - Group Legal	465				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	31,444,982	52,765,498	52,765,498	162,000,000	109,234,502
300	Materials and Supplies	581,699	1,046,250	1,046,250	1,080,000	33,750
400	Equipment	1,007,762	5,278,828	5,278,828	1,350,000	(3,928,828)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	112,463	201,296	201,296		(201,296)
900	Advances and Misc. Payments					
Total		33,973,270	60,838,881	60,838,881	167,265,000	106,426,119
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	17,995,821	60,838,881	60,838,881	167,265,000	106,426,119
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,995,821	60,838,881	60,838,881	167,265,000	106,426,119
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	15	10	13	16	6
105	Full Time - Uniform					
Total		15	10	13	16	6

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		VITAL STRATEGIES		G14L02	144005	
State		Award Period		Type of Grant		
Other Govt.		5/22/2020 - 9/15/2021		REIMBURSEMENT		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
To respond to COVID-19 using contact tracing, case investigation, and other technology tools to prevent the outbreak 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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	439,052	1,270,331	1,270,331		(1,270,331)
300	Materials and Supplies		23,630	23,630		(23,630)
400	Equipment	9,349	56,160	56,160		(56,160)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		448,401	1,350,121	1,350,121		(1,350,121)
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)	443,617	1,350,121	1,350,121		(1,350,121)
Total		443,617	1,350,121	1,350,121		(1,350,121)
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)

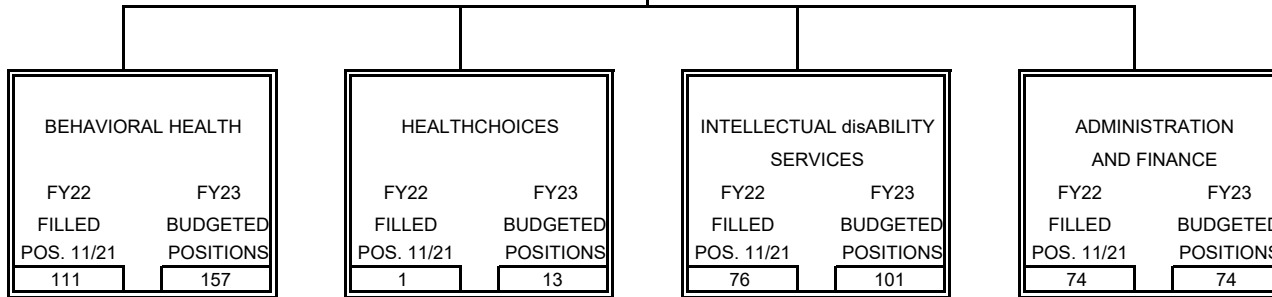
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Department of Behavioral Health & IDS	15

Department of Behavioral Health & Intellectual disAbility Services	
FY22	FY23
FILLED	BUDGETED
POS. 11/21	POSITIONS
262	345



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

SECTION 43

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Department of Behavioral Health & IDS								15
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	1,546,510	2,980,922	2,963,046	3,590,639	627,593
		b)	Employee Benefits					
		200	Purchase of Services	13,930,892	20,522,810	20,572,810	23,723,599	3,150,789
		300	Materials and Supplies					
		400	Equipment		43,200	43,200		(43,200)
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	15,477,402	23,546,932	23,579,056	27,314,238	3,735,182
06	HEALTHCHOICES	100	Employee Compensation					
		a)	Personal Services	368,746	926,116	926,116	933,892	7,776
		b)	Employee Benefits		325,673	325,673	326,862	1,189
		200	Purchase of Services	1,160,798,190	1,308,648,211	1,308,648,211	1,337,817,246	29,169,035
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	55,511	100,000	100,000	100,000		
			Total	1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	17,762,219	20,361,162	20,545,850	22,601,600	2,055,750
		b)	Employee Benefits	7,599,192	9,346,166	9,417,474	10,733,582	1,316,108
		200	Purchase of Services	234,051,263	274,969,368	268,118,824	274,596,336	6,477,512
		300	Materials and Supplies	42,284	177,500	179,600	179,600	
		400	Equipment	48,927	72,500	72,500	74,000	1,500
		500	Contributions, etc.					
	800	Payments to Other Funds	88,269	101,416	101,416	111,640	10,224	
			Total	259,592,154	305,028,112	298,435,664	308,296,758	9,861,094
		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	19,677,475	24,268,200	24,435,012	27,126,131	2,691,119
		b)	Employee Benefits	7,599,192	9,671,839	9,743,147	11,060,444	1,317,297
		200	Purchase of Services	1,408,780,345	1,604,140,389	1,597,339,845	1,636,137,181	38,797,336
		300	Materials and Supplies	42,284	177,500	179,600	179,600	
		400	Equipment	48,927	115,700	115,700	74,000	(41,700)
		500	Contributions, etc.					
		800	Payments to Other Funds	143,780	201,416	201,416	211,640	10,224
			Total	1,436,292,003	1,638,575,044	1,632,014,720	1,674,788,996	42,774,276

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Behavioral Health - 01/02						
Projected Lump Sum Decrease	(9,048)					(9,048)
Labor Contract Increases/adjustments	108,006					108,006
COVID vaccine bonus reductions - FY22 Only	(3,060)					(3,060)
Adjustment to civilian overtime	(19,155)					(19,155)
Adjustments to Mobile Crisis Teams, Phila. Crisis Line, 911 Triage and co-responder strategy	865,547	3,085,405	(43,200)			3,907,752
BJA The Justice & Mental Health Collaboration Prog.		65,384				65,384
Subtotal	942,290	3,150,789	(43,200)			4,049,879
Intellectual disAbility Services - 04						
Transferring position to grants revenue fund	(27,441)					(27,441)
Labor adjustments	(469)					(469)
Adjustment to civilian overtime	469					469
COVID vaccine bonus reductions - FY22 Only	(1,275)					(1,275)
Subtotal	(28,716)					(28,716)
Administration - 05						
Transfer 5 positions from DBH to Law	(336,913)					(336,913)
Labor Contract Increases/adjustments	17,412					17,412
Covid vaccine bonus reductions - FY22 Only	(2,295)					(2,295)
Exempt Wage Increase	35,815					35,815
Subtotal	(285,981)					(285,981)
General Fund Total	627,593	3,150,789	(43,200)			3,735,182
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Salary increase due to achievement of full staffing	7,776					7,776
Full funding of fringe benefit costs	1,189					1,189
Annualized increase - priority populations		29,169,035				29,169,035
HealthChoices Fund Total	8,965	29,169,035				29,178,000

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2023 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02						
Projected Lump Sum Increase	54,482					54,482
Salary increase due to achievement of full staffing	683,748					683,748
Bonus, gross adjusted decrease	(21,252)					(21,252)
Part-time salary increase	2,000					2,000
Increase in civilian overtime	27,518					27,518
Increase in Stress/Shift Differential	600					600
Fully fund fringe benefit costs	694,497					694,497
Contractual costs - potential expansion		5,352,512				5,352,512
Increased Central Personnel costs					3,680	3,680
Subtotal	1,441,593	5,352,512			3,680	6,797,785
Intellectual disability Services - 04						
Projected Lump Sum Increase	35,000					35,000
Salary increases	1,090,547					1,090,547
Bonus, gross adjusted decrease	(17,854)					(17,854)
Increase in civilian overtime	3,354					3,354
Fringe benefit increase	527,747					527,747
Contractual costs - potential expansion		1,000,000				1,000,000
Increase equipment costs			1,500			1,500
Increased Central Personnel costs					5,556	5,556
Subtotal	1,638,794	1,000,000	1,500		5,556	2,645,850
Administration and Finance - 05						
Projected Lump Sum Increase	35,000					35,000
Salary increase due to achievement of full staffing	162,607					162,607
Fringe benefit increase	93,864					93,864
Contractual costs - potential expansion		125,000				125,000
Increased Central Personnel costs					988	988
Subtotal	291,471	125,000			988	417,459
Grants Revenue Fund Total	3,371,858	6,477,512	1,500		10,224	9,861,094
All Funds Total	4,008,416	38,797,336	(41,700)		10,224	42,774,276

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Behavioral Health & IDS	No. 15
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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		399,394		237,474			352,908		115,434
2	Full Time	253	18,710,327	321	23,567,994	262	345	26,174,629	24	2,606,635
3	Bonus, Gross Adj.		47,791		94,236			48,500		(45,736)
4	PT, Temp/Seas, Bd , SCG		32,059		28,000			30,000		2,000
5	Overtime		486,091		504,883			517,069		12,186
6	Holiday Overtime									
7	Shift/Stress		1,813		1,125			1,725		600
8	H&L, IOD, LT-Sick				1,300			1,300		
9										
Total		253	19,677,475	321	24,435,012	262	345	27,126,131	24	2,691,119

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		31,596		11,956			2,908		(9,048)
2	Full Time	23	1,507,725	47	2,878,705	28	53	3,540,662	6	661,957
3	Bonus, Gross Adj.		(393)		6,630					(6,630)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		7,582		65,755			47,069		(18,686)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		23	1,546,510	47	2,963,046	28	53	3,590,639	6	627,593

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.
Department of Behavioral Health and Intellectual disAbility Services	15	Behavioral Health	01/02

Program Description

The Behavioral Health Division ensures the availability of state mandated mental health and drug and alcohol services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management and outpatient, as well as transitional and community integration services aimed at providing supportive environments for both those with lived experience and their families. Services also include evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient housing, and case management services.

Program Objectives

WARM HANDOFF

-Reduce overdose fatalities citywide with the goal of having the WHO process in 15 Emergency Departments (EDs).

- Develop a sustainability plan for WHO programming as a Medicaid billable service.
- Enhance telephonic/telehealth, naloxone distribution, and data collection capabilities of the WHO Program.
- Develop specific, measurable, attainable, realistic, and time-bound (SMART) objectives for hospital EDs and CRCs that serve individuals with substance use disorder (SUD).
- After a critical analysis of FY21 service delivery data, DBH will work closely with providers to outline service objectives and benchmarks that meet the needs of each hospital system.

INNOVATIVE COMMUNITY EVENTS

- Create new strategies to address trauma associated with rising gun violence and homicide numbers across the city by utilizing conversation and the arts to make authentic connections and impact. Also, re-engage youth-serving organizations to meet this desired outcome.
- Create new content with First Person Arts, including short films and virtual programming to spark healthy conversations about mental health and reduce stigma.
- Continue to partner with other City entities, including the Mayor’s Office of Black Male Engagement, Mayor’s Office of Diversity, Equity and Inclusion, and the Managing Director’s Office to address issues impacting males of color.

SPONSORED COMMUNITY EVENT

- Continue to track the number of participants at community engagement events.
- Increase the number of events to address the stress and trauma associated with community violence, economic uncertainty, and systemic racism.
- Increase the number of virtual and hybrid events to increase reach of vulnerable individuals in the community

COMMUNITY BEHAVIORAL HEALTH SCREENINGS

- Increase the number of Community Behavioral Health Screening events (in-person or virtual) by 25 percent reaching 125 individuals each event
- Actively engage non-traditional communities in non-traditional locations (office buildings, banks, malls, college student centers, outdoor food markets, nursing homes, and gyms).
- Diversify demographics (through planned awareness campaigns) of those who complete a screening in the community, online or via virtual events, and reach targeted populations through innovative partnerships such as The Food Trust and DBHIDS collaborations with physical health partners (i.e., Health Partners Plans, Independence Blue Cross (IBX)).
- Increase the number of eligible providers trained to host community screening events from 60 to 70 and increase the number of screenings in zip codes where there is less presence (i.e., Northeast Philadelphia and South Philadelphia).
- Expand online presence of screenings with a goal of 3,000 screenings per month.

MENTAL HEALTH FIRST AID:

- Increase the number of people trained virtually and in-person. Target audiences are the workforce, public safety, and college campuses.
- Continue to offer trainings for the School District of Philadelphia staff utilizing a cohort of in-house instructors, as well as School District instructors.
- Reach out to organizations whose certifications expired in 2020 and reschedule (inperson or virtual) trainings as soon as permitted in 2022.

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Number of community-based behavioral health screenings events	71	707	125	125
<u>Comments</u> Community-based behavioral health screening events (in-person or virtual) are an opportunity for individuals to learn about behavioral health, identify their behavioral health needs, and get connected to potential avenues of support that exist within their community. Attendees, whether in-person (outdoor venues) or virtually, are encouraged to review resources provided, complete a quick, anonymous mental health check-up, and speak with a peer specialist or clinical team member if additional services would be beneficial.				
Number of individuals trained in Mental Health First Aid <input type="checkbox"/>	633	1,158	2,200	2,200
<u>Comments</u> The virtual training format did not begin as early as planned, so the target was not met.				
Number of EDs with a Warm Handoff (WHO) process	13 EDs/ 23 CRSs	14 Eds	15 EDs	16 EDs
<u>Comments</u> Please note that "EDS" stands for "Emergency Departments" CRS was removed from the performance measure because CRSs' are staff members who provide the actual service. The new measure reflects emergency departments with warm handoff procedures. Currently, there are 14 EDs in place with 1 more ED to obtain the WHO process, which is still in development.				
Number of Innovative Community events/programming	404	182	270	300
<u>Comments</u> :				
Sponsored community events attendance	814	3,377	600	650
<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 Behavioral Health & IDS		15	Behavioral Health			01/02
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	7,948,996	15,772,777	15,737,443	19,787,322	4,049,879
080	Grants Revenue	197,160,546	226,328,441	219,735,993	226,533,778	6,797,785
	Total	205,109,542	242,101,218	235,473,436	246,321,100	10,847,664
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	9	33	14	45	12
080	Grants Revenue	95	111	97	112	1
	Total Full Time	104	144	111	157	13
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	12,850				
080	Grants Revenue	191,841,201	226,328,441	219,735,993	226,533,778	6,797,785
	Total	191,854,051	226,328,441	219,735,993	226,533,778	6,797,785
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 Bdg (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	215,995	721,489	721,489	1,105,945	384,456
Finance	Employee Benefits - Uniform					
	Total	215,995	721,489	721,489	1,105,945	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
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	547,858	1,986,521	1,901,187	2,843,477	942,290
b)	Employee Benefits					
200	Purchase of Services	7,401,138	13,743,056	13,793,056	16,943,845	3,150,789
300	Materials and Supplies					
400	Equipment		43,200	43,200		(43,200)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,948,996	15,772,777	15,737,443	19,787,322	4,049,879
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	33	14	45	12
105	Full Time - Uniform					
Total		9	33	14	45	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	12,850					
Total	12,850					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Behavioral Health	01/02
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (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	A398	Assistant Managing Director 2	38,110 - 66,950	5	8	6	9	497,149	1
2	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637	1	1	1	1	41,513	
3	3H87	Data Analysis Administrator	78,755 - 101,252		1				(1)
4	TBD	Population Health Epidemiologist	74,416 - 95,673				2	162,012	2
5	5E03	Suicide & Crisis Intervention Counselor	49,584 - 63,753			1			
6	5E06	MH Emergency Services Coordinator 1	54,090 - 69,544	1	9	3			(9)
7	5E07	MH Emergency Services Coordinator 2	56,131 - 72,161				9	594,634	9
8	5E08	MH Emergency Coordinator Supervisor	64,837 - 83,335			1			(1)
9	5F72	Public Health Program Analyst	59,404 - 76,369	2	9	3	9	595,315	
10	5F73	Health Program Analysis Supervisor	68,618 - 88,216		3		3	214,233	
11	5F75	Health Program Manager	73,456 - 94,445			1	1	80,000	
12	5E08	Philadelphia Crisis Line Counselor Supervisor	68,458 - 88,216				2	142,777	2
13	5E06	Philadelphia Crisis Line Counselor 1	54,090 - 69,544				9	505,179	9
		Lump Sum						2,908	
		Overtime						40,000	
Total Gross Requirements				9	33	14	45	2,875,720	12
Plus: Earned Increment								3,883	
Plus: Longevity								127	
Less: (Vacancy Allowance)								(36,253)	
Total Budget								2,843,477	

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				11,956			2,908	(9,048)	
2	Full Time - Civilian	9	546,962	33	1,827,016	14	45	2,800,569	973,553	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(113)		3,060				(3,060)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,009		59,155			40,000	(19,155)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	547,858	33	1,901,187	14	45	2,843,477	942,290	12

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 Behavioral Health & IDS		15	Behavioral Health		01/02	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		12,720	12,720	11,520	(1,200)
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	1,219,227	1,231,727	1,239,661	1,239,661	
251	Professional Svcs. - Information Technology		180,000	180,000		(180,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,181,911	12,318,609	12,360,675	15,692,664	3,331,989
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,401,138	13,743,056	13,793,056	16,943,845	3,150,789

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund General	No. 01		

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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		43,200	43,200		(43,200)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			43,200	43,200		(43,200)

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 Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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)	7,401,138	13,730,336	13,780,336	16,932,325	3,151,989
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.
	Mental Health					
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation	371,500	371,500	376,650	376,650	Health Consultant Services
250	Trustees of the University of PA	12,500	25,000			Smoking Cessation Services
250	To be determined			27,784	27,784	Mobile Crisis Team/Philadelphia Crisis Line - Consulting
251	To be determined		180,000	180,000		Mobile Crisis Team/Phila Crisis Line - Tech Assistance
254	Centralized Comprehensive Human Services	2,000,000	2,000,000	2,000,000	2,000,000	Mental Health Services
254	Centralized Comprehensive Human Services		466,867	466,867	466,867	Mobile Crisis Team/Phila Crisis Line
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Drexel University	250,000	250,000	300,000	250,000	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware			2,088,348	1,044,174	Mobile Crisis Services
254	Horizon House, Inc.	1,025,073	1,012,573	1,012,573	1,012,573	Mental Health Services
254	Mental Health Partnerships	2,356,838	2,106,838	2,101,688	2,098,903	Mental Health Services
254	Philadelphia Mental Health Care Corporation				65,384	BJA The Justice and Mental Health Collaboration Program
254	Project Home	150,000	150,000	150,000	150,000	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	165,000	165,000	165,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health		1,755,636	1,755,636	1,755,636	Mobile Crisis Teams/Phila. Crisis Line
254	To be determined		4,176,695	2,085,563	6,449,127	Mobile Crisis Teams/Phila. Crisis Line
	Subtotal - Mental Health	6,585,911	12,915,109	12,965,109	16,117,098	
	Addiction Services					
250	Health Federation of Philadelphia	42,009	42,009			Opioid Media Campaign
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	135,000	135,000	135,000	135,000	Navigation Center Outreach
250	Prevention Point Philadelphia	460,126	460,126	460,126	460,126	Sterile Syringe Exchange & Harm Reduction, ID Acquisition, Outreach & Transportation, Sublocade Pilot, Naloxone Training & Distribution
250	Project Home Incorporated	47,765	47,765	47,765	47,765	HIV Outreach
250	Urban Affairs Coalition	56,327	56,327	56,327	56,327	D&A Svcs - Joy of Living & Contingency Pilot
250	To be determined			42,009	42,009	Opioid Media Campaign
	Subtotal - Addiction Services	815,227	815,227	815,227	815,227	
	Total - Behavioral Health	7,401,138	13,730,336	13,780,336	16,932,325	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 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	7,911,230	8,881,654	9,066,342	9,813,438	747,096
b)	Employee Benefits	2,603,173	3,893,400	3,964,708	4,659,205	694,497
200	Purchase of Services	186,583,269	213,444,368	206,593,824	211,946,336	5,352,512
300	Materials and Supplies	13,443	40,000	42,100	42,100	
400	Equipment	10,458	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	38,973	44,019	44,019	47,699	3,680
900	Advances and Misc. Payments					
Total		197,160,546	226,328,441	219,735,993	226,533,778	6,797,785
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	95	111	97	112	1
105	Full Time - Uniform					
Total		95	111	97	112	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)	58,358					
Federal	20,745,867	29,308,057	26,639,212	28,586,055	1,946,843	
State	171,021,976	197,020,384	193,089,281	197,940,223	4,850,942	
Other Governments	15,000		7,500	7,500		
Other Funds of the City						
Total	191,841,201	226,328,441	219,735,993	226,533,778	6,797,785	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family Preservation Funds - Title XX		G15033	150502	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human 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 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	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	605,304	605,304	605,304	605,304	
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	605,202	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,202	605,304	605,304	605,304	
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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	2021 BJA The Justice and Mental Health Collaboration Program (JMHP)		G15042	150024	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2021 - September 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To improve public safety responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come into contact with the justice system.						
Summary by Class						
Class	Description	Fiscal 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			80,634	241,202	160,568
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			80,634	241,202	160,568
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			80,634	241,202	160,568
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			80,634	241,202	160,568
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 Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Integrated System of Care Expansion		G15077	150081	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2018 - December 31, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.						
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	165,062				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	165,062				
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	25,413				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,413				
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 Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)		G15277	150695/150696	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.						
Summary by Class						
Class	Description	Fiscal 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	11,498,723	11,498,723	11,498,723	11,498,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,498,723	11,498,723	11,498,723	11,498,723	
Summary by Funding Source						
Code	Category	Fiscal 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	12,174,226	11,498,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	12,174,226	11,498,723	11,498,723	11,498,723	
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 Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Intermediate Punishment Substance Abuse Treatment Program		G15290	150538	
<input checked="" type="checkbox"/>	State	Award Period July 1, 2022 - June 30, 2023		Type of Grant Reimbursement		
Other Govt.						
Local (Non-Govt.)		Grant Objective				
Drug and alcohol-based restrictive intermediate punishment 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	116,551	81,079	180,464	180,464	
100 b)	Employee Benefits - Total	18,617	54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,200	3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	620	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,602	13,500	13,500	13,500	
	Class 192 - FICA	2,650	7,500	7,500	7,500	
	Class 193 - Health / Medical	12,545	28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,200,623	3,236,204	3,136,819	3,136,819	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,335,791	3,371,372	3,371,372	3,371,372	
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	3,442,261	3,371,372	3,371,372	3,371,372	
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,442,261	3,371,372	3,371,372	3,371,372	
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						

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2023 OPERATING BUDGET	WITHIN PROGRAM

Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mental Health Program	Grant Number G15363	Index Code Various
<input checked="" type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period July 1, 2022 - June 30, 2023	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services to citizens of Philadelphia.

Summary by Class

Class (1)	Description (2)	Fiscal 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	6,257,914	7,195,192	7,195,192	7,767,638	572,446
100 b)	Employee Benefits - Total	2,169,306	3,417,716	3,417,716	3,689,628	271,912
	Class 186 - Flex Cash Pmts.	4,413				
	Class 187 - Worker's Comp. - Disability	94,200	129,446	129,446	139,745	10,299
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	72,261	91,877	91,877	99,187	7,310
	Class 190 - Pension Obligation Bonds	71,296	318,952	318,952	344,328	25,376
	Class 191 - Pension Contributions	874,220	1,320,230	1,320,230	1,425,267	105,037
	Class 192 - FICA	307,412	278,095	278,095	300,220	22,125
	Class 193 - Health / Medical	733,881	1,246,663	1,246,663	1,345,847	99,184
	Class 194 - Group Life	3,328	18,433	18,433	19,899	1,466
	Class 195 - Group Legal	8,295	14,020	14,020	15,135	1,115
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	143,245,859	154,000,000	156,026,166	155,499,891	(526,275)
300	Materials and Supplies	10,341	25,000	25,000	25,000	
400	Equipment	8,466	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	31,345	36,031	36,031	38,838	2,807
900	Advances and Misc. Payments					
	Total	151,723,231	164,693,939	166,720,105	167,040,995	320,890

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	9,693,441	9,974,319	10,097,029	9,974,319	(122,710)
200	State	144,654,566	154,719,620	156,623,076	157,066,676	443,600
300	Other Governments					
400	Local (Non-Governmental)	2,438				
	Total	154,350,445	164,693,939	166,720,105	167,040,995	320,890

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	76	91	76	91	
105	Full Time - Uniform					
	Total	76	91	76	91	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia ReCAST Program	Grant Number G15370	Index Code 150021
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2021 - September 29, 2022	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.

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			90,756	90,756	
100 b)	Employee Benefits - Total			71,308	71,308	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical			71,308	71,308	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			835,836	835,836	
300	Materials and Supplies			2,100	2,100	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,000,000	1,000,000	

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			1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,000,000	1,000,000	

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					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G15506	151043	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Project Management and Research 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					
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	58,620	65,520	3,000	65,520	62,520
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	58,620	65,520	3,000	65,520	62,520
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	58,620	65,520	3,000	65,520	62,520
300	Other Governments					
400	Local (Non-Governmental)					
	Total	58,620	65,520	3,000	65,520	62,520
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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mayor's Innovation Fund COVID-19	Grant Number G15507	Index Code 150694
<input type="checkbox"/> Federal	Award Period July 1, 2020 - June 30, 2021	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To enhance our community outreach and engagement efforts, particularly as we navigate through COVID19 and the devastating impact it has had locally and globally.

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	7,500				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,500				

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)	7,500				
	Total	7,500				

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 Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mayor's Innovation Immigrant Wellness		G15509	150697	
State		Award Period	Type of Grant			
X Other Govt.		August 1, 2021 - July 31, 2022	Reimbursement			
Local (Non-Govt.)		Grant Objective				
To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.						
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			7,500	7,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			7,500	7,500	
Summary by Funding Source						
Code	Category	Fiscal 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			7,500	7,500	
400	Local (Non-Governmental)					
	Total			7,500	7,500	
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj		G15567	151004	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - September 29, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
PACTS - Children's Services Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	5,453	5,453			
100 b)	Employee Benefits - Total	2,019				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,019				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,181,077	1,183,096	406,742		(406,742)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,188,549	1,188,549	406,742		(406,742)
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	990,335	1,188,549	406,742		(406,742)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	990,335	1,188,549	406,742		(406,742)
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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing		G15588	151008	
	State	Award Period		Type of Grant		
	Other Govt.	February 21, 2020 - January 31, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.						
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	60,872				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,872				
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	60,872				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,872				
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Navigation & Housing Services for Individuals with Opioid Use Disorder		G15568	151006	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2020 - September 29, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Navigation & Housing Services for Individuals with Opioid Use Disorder.						
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	1,174,318				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,174,318				
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	980,521				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	980,521				
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 WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Healthy and Home		G15570	151007/151046	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2021 - September 29, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.						
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	2,388	2,388	2,388	2,388	
100 b)	Employee Benefits - Total	2,389	2,389	2,389	2,389	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,389	2,389	2,389	2,389	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	993,363	995,223	1,669,989	995,223	(674,766)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	998,140	1,000,000	1,674,766	1,000,000	(674,766)
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	638,430	1,000,000	1,674,766	1,000,000	(674,766)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	638,430	1,000,000	1,674,766	1,000,000	(674,766)
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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program		G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Comprehensive drug and alcohol services for the citizens 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	1,528,924	1,597,542	1,597,542	1,772,192	174,650
100 b)	Employee Benefits - Total	410,842	419,206	419,206	841,791	422,585
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,102	13,369	13,369	26,846	13,477
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,699	9,896	9,896	19,872	9,976
	Class 190 - Pension Obligation Bonds	62,198	63,464	63,464	127,440	63,976
	Class 191 - Pension Contributions	141,794	144,681	144,681	290,528	145,847
	Class 192 - FICA	43,274	42,313	42,313	84,967	42,654
	Class 193 - Health / Medical	139,029	141,860	141,860	284,863	143,003
	Class 194 - Group Life	673	2,528	2,528	5,076	2,548
	Class 195 - Group Legal	1,073	1,095	1,095	2,199	1,104
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	22,140,400	39,500,000	30,000,000	37,000,000	7,000,000
300	Materials and Supplies	3,102	15,000	15,000	15,000	
400	Equipment	1,992	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,628	7,988	7,988	8,861	873
900	Advances and Misc. Payments					
	Total	24,092,888	41,544,736	32,044,736	39,642,844	7,598,108
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	8,732,174	16,399,885	12,649,737	15,640,230	2,990,493
200	State	8,916,158	25,144,851	19,394,999	24,002,614	4,607,615
300	Other Governments					
400	Local (Non-Governmental)	48,420				
	Total	17,696,752	41,544,736	32,044,736	39,642,844	7,598,108
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	19	20	21	21	1
105	Full Time - Uniform					
	Total	19	20	21	21	1

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Network of Neighbors Responding to Violence (PCCD)	Grant Number G15785	Index Code 151060
<input type="checkbox"/> Federal	Award Period March 20, 2020 - February 28, 2022	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.

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	284,980	284,980	262,793		(262,793)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	284,980	284,980	262,793		(262,793)

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	22,187	284,980	262,793		(262,793)
300	Other Governments	15,000				
400	Local (Non-Governmental)					
	Total	37,187	284,980	262,793		(262,793)

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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men		G15806	151061	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2020 - September 30, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Provide drug and alcohol services for homeless alcoholic men.						
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	31,250	140,000	125,000	125,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,250	140,000	125,000	125,000	
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		140,000	125,000	125,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		140,000	125,000	125,000	
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 Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Act 152		G15976	151062	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.						
Summary by Class						
Class	Description	Fiscal 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	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,935,318	1,935,318	1,935,318	1,935,318	
Summary by Funding Source						
Code	Category	Fiscal 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	773,437	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	773,437	1,935,318	1,935,318	1,935,318	
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.	
Department of Behavioral Health and Intellectual disAbility Services	15	Health Choices/Community Behavioral Health	03	
Program Description				
The HealthChoices/Community Behavioral Health (CBH) Division provides effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.				
Program Objectives				
<ul style="list-style-type: none"> - CBH, in partnership with DBHIDS, will significantly expand Medicaid-funded, communitybased crisis response services by utilizing procurements to choose and assign respective providers via a regionalized approach for new Adult Mobile Crisis teams and Community Integrated Recovery Teams (a co-responder model with Philadelphia Police Department). Soon, the Department will issue a procurement for a fifth site-based, 24/7 Crisis Response Center (CRC), in the wake of the closing of the CRC at Mercy Hospital in 2020. -CBH plans to have "open network" opportunities to be able to add specific categories of services to expand access to those services for which there are potential emerging access challenges. These services could include Psychiatric Outpatient (both clinics and independent practitioners/group practices), Psychiatric Residential Treatment Facilities for children/adolescents, and Applied Behavioral Analysis (ABA), as part of an IBHS license and/or Acute Inpatient. - CBH will use predictive modeling to identify members who are at higher risk of not following-up from Acute Inpatient Psychiatric facilities (AIP) and will tailor interventions to address the needs of that population. -The CBH Complex Case Management team will resume face-to-face meetings with members who have been admitted to AIP, to ensure that their needs during treatment and after discharge are being met. - As in-person services increase, schools continue to adjust to operating during a pandemic, and providers continue to offer telehealth behavioral health services. The expectation is for the number of individuals accessing community-based services to increase in FY22. -Identify grants, philanthropy, and other opportunities to create sustainment for reinvestment plans. - Continue work with providers within the network to improve their overall credentialing status - Expand the navigator services to include imbedding of Philadelphia Crisis Line (PCL) Navigators across shifts who will be able to receive transferred 911 calls with a primary behavioral health need that are determined not to require a police response. The PCL Navigators will also have the ability to dispatch one of the city's expanded mobile emergency crisis response teams when indicated. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Unduplicated persons served in all community-based services, including outpatient services	92,909	83,949	90,000	90,000
<u>Comments:</u> Data provided is on a one-quarter lag as DBHIDS needs to account for the 90-day claims lag window. This is a cumulative measure with the highest number of unique clients reported in the first quarter. This measure includes all community-based treatment across DBHIDS (Outpatient, Family Services, Wrap-Around, School Services, Case Management, IBHS, etc.). Note that Behavioral Health Special Initiative (BHSI) services are excluded from the counts (including historical data), as BHSI is transitioning to a new claims processing system and the information has not yet been transferred to the DBHIDS Enterprise Data Warehouse.				
Number of admissions to out-of-state residential treatment facilities	39	19	50	50

<u>Comments:</u>	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters. CBH's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives, so the goal is to keep this number low.			
Number of admissions to residential treatment facilities	124	79	350	350
<u>Comments:</u>	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters. CBH's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives, so the goal is to keep this number low.			
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	51.4%	48.7%	46.0%	46.0%
<u>Comments:</u>				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	15.3%	15.5%	11.75%	11.75% □
<u>Comments:</u>	This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. CBH Member Services is asking providers to check in with members earlier after they are discharged (after five days, a decrease from six to seven days previously) and to maintain more up-to date contact information for members. CBH anticipates that, once follow-up rates increase and there is more engagement by providers, the overall 30- day readmission rate may increase further. To address concerns regarding follow-up and readmission rates, DBHIDS, in conjunction with the state, has implemented initiatives that directly address provider oversight, service development, innovation, and quality assurance. CBH will request an RCA and PIP from providers that have not met performance goals for 30-day readmission in 2020. CBH will continue to monitor individual provider performance on a quarterly basis. Providers that do not meet performance goals in 2022 will again be asked to submit an RCA and PIP in 2023.			
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	72.4%	72.5%	46.0%	46.0%
<u>Comments:</u>				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	10.8%	8.8%	11.75%	11.75%
<u>Comments:</u>	FY22 and FY23 targets match the targets OMHSAS assesses CBH on, for alignment.			
Number of initiatives with Identified Outcome Measures and percent of initiatives with viable Sustainment Plans	30 out of 30 initiatives have outcome measures and 30% of the initiatives had viable sustainment plans	11 out of 12 initiatives will have outcome measures and 10% of the initiatives will have viable sustainment plans	12 out of 12 initiatives will have outcome measures and 15% of the initiatives will have viable sustainment plans	12 out of 12 initiatives will have outcome measures and 15% of the initiatives will have viable sustainment plans
<u>Comments:</u>				
Percent of providers that receive satisfactory credentialing status	75.0%	97.0%	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.
Department of Behavioral Health & IDS		15	HealthChoices			03
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)
060	HealthChoices	1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
Total		1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
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)
060	HealthChoices	1	13	1	13	
Total Full Time		1	13	1	13	
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)
060	HealthChoices Behavioral Health	1,216,344,331	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
Total		1,216,344,331	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
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 Bdgt (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		325,673	325,673	326,862	1,189
Finance	Employee Benefits - Uniform					
Total			325,673	325,673	326,862	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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	368,746	926,116	926,116	933,892	7,776
b)	Employee Benefits		325,673	325,673	326,862	1,189
200	Purchase of Services	1,160,798,190	1,308,648,211	1,308,648,211	1,337,817,246	29,169,035
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	55,511	100,000	100,000	100,000	
900	Advances and Misc. Payments					
Total		1,161,222,447	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000
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	1	13	1	13	
105	Full Time - Uniform					
Total		1	13	1	13	
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)	613,942					
Federal		655,000,000	654,827,703	664,349,684	9,521,981	
State	1,215,730,389	655,000,000	655,172,297	674,828,316	19,656,019	
Other Governments						
Other Funds of the City						
Total	1,216,344,331	1,310,000,000	1,310,000,000	1,339,178,000	29,178,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program HealthChoices	No. 03
Fund HealthChoices Behavioral Health	No. 06		

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	AMD - Autism Peer Specialist	36,000 - 39,498	1	1	1	1	36,000	
2	A398	AMD - Behavioral Health Specialist	42,633 - 54,806		4		4	173,940	
3	5E01	Certified Peer/Recovery Specialist	37,067 - 40,288		8		8	303,952	
		Overtime - Civilian						20,000	
		Transfer from Grants Revenue Fund						400,000	

Total Gross Requirements									
				1	13	1	13	933,892	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								933,892	

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	1	368,746	13	926,116	1	13	913,892	(12,224)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							20,000	20,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	1	368,746	13	926,116	1	13	933,892	7,776	

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 Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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)	1,160,511,626	1,308,373,211	1,308,373,211	1,337,382,246	29,009,035
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.
	Reinvestment					
250	Bethesda Project, Inc.	172,523	173,750	172,523	172,523	Homeless Services
250	Chad Dion Lassiter	16,000				Engaging Males of Color
250	Consumer Satisfaction Team, Inc.	239,928	226,467	113,234	226,467	ASAM Training
250	Council of Southeast Pennsylvania, The	1,948,886	1,349,800	1,007,302	1,007,302	Recovery Center/Warm Handoff Services
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Services
250	Fund for Philadelphia Corp	7,000		7,000	7,000	Phila PreK Social Emotional Support Vista
250	Gaudenzia Incorporated	607,608				OAS Special Funding
250	Geneva Worldwide Inc.	5,000	5,000			Language Interpretation Services
250	Globo Language Solutions LLC	15,000	20,000	20,000	20,000	Language Interpretation Services
250	Language Line Services, Inc.	10,000	5,000	3,000		Translation Services
250	Language Services Associates			15,000	15,000	Language Interpretation Services
250	Powerling Inc.			10,000	10,000	Language Interpretation Services
250	Merakey Parkside Recovery	1,495,238		938,689	1,035,238	Community Treatment Team for Substance Use Recovery - Family Rehousing
250	Nationalities Service Center		30,000	5,000	5,000	Language Interpretation Services
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Pennsylvania Alliance of Recovery Residences	100,000		100,000	100,000	Certified Peer Training
250	Philadelphia Mental Health Care Corporation	1,990,160	2,000,000	126,960	126,960	OAS Treatment Services, Warm Handoff Services
250	Prevention Point Philadelphia	406,520	138,260	138,260	138,260	Mobile Behavioral Health Outpatient
250	Public Health Management Corporation	1,952,237	1,804,000	1,804,000	1,976,535	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Temple University			393,000		Warm Handoff Program
250	United Language Group (ULG)			10,000	10,000	Language Interpretation Services
250	Urban Affairs Coalition	663,999	663,999	663,999	663,999	Homeless Services
250	To be determined				139,000	Language Access Plan
250	To be determined				600,000	BHJD Forensic Equity Plan
250	To be determined				78,000	Food Insecurity Resources
250	To be determined				11,000	Technology Access
250	To be determined				25,200	Transportation Resources
250	To be determined				2,050,000	Crisis Intervention - Crisis Intervention and Stabilization Team
250	To be determined				2,050,000	Crisis Intervention - Crisis Response Center
254	Achara Consulting INC	115,000	115,000	115,000	115,000	The Phila Cert Peer Spec. (CPS) Inst To empower people with disabilities through individual employment
254	Advantage Community Integration Services	100,000		100,000	100,000	opportunities that foster self- sustainability, equality, and community.
	Subtotal	10,550,099	7,236,276	6,447,967	11,387,484	

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.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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.
	<i>Subtotal from prior page</i>	10,550,099	7,236,276	6,447,967	11,387,484	
	Reinvestment (continued)					
254	Albert Einstein Healthcare Network Inc	250,308	250,308	250,308	250,308	Certified Recovery Specialist - Warm Handoff
254	Centralized Comprehensive Human Services	69,142		207,427	207,427	Mobile Outreach
254	CH Pennsylvania Under 21 (formerly Covenant House)	60,000				Community Coalition
254	Community Behavioral Health	5,000,000	5,000,000	5,000,000	5,000,000	Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt People
254	Einstein		250,308	250,308	250,308	Warm Handoff Services
254	First Step Staffing	300,000	300,000	300,000	300,000	Employment Services
254	Gibson Foundation Resource Center	50,000				Recovery House Grant for Transformation
254	Health Federation of Philadelphia Inc	70,000		70,000	70,000	Trauma Focused Training & Consultation
254	Joy of Living Recovery Program	50,000				Recovery House Grant for Transformation
254	Mental Health Partnerships	524,798	125,384	125,384	125,384	Wrap Training
254	Mercy Fitzgerald Hospital		173,148	173,148	173,148	Certified Recovery Specialist - Warm Handoff
254	New Jerusalem Laura	43,000				Recovery House Grant for Transformation
254	Pathways to Housing				161,306	Housing Supports
254	Patricia A. Griffin, Ph.D.	90,000				Criminal Justice Technical Assistance
254	Peerstar LLC	76,477				Forensic Peer Specialist Team
254	Pennsylvania Hospital	525,000	525,000	525,000	525,000	Warm Handoff Services
254	People R Us Community Residential	50,000				Recovery House Grant for Transformation
254	Phila Mental Health Care Corporation (PMHCC)	1,762,382	2,633,448	2,155,461	2,146,754	Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	28,537	30,000			Phila Pre-K Social Emotional Support
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	172,545	172,545	172,545	172,545	Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	419,039	798,288	798,288	798,288	Family Support Homeless
254	Strategy Arts	34,000		34,000	34,000	Communications
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence Program
254	Transformation of Recovery	45,326				Community Treatment Team for Substance Use Recovery - Family Rehousing
254	United Communities Southeast Philadelphia	60,000				Prevention Service Coalition
	Subtotal Reinvestment	20,788,949	18,053,001	17,068,132	22,160,248	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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.
	<i>Subtotal from prior page</i>	20,788,949	18,053,001	17,068,132	22,160,248	
	Reinvestment (continued)					
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	380,629	Responder Outreach Team
254	Urban Affairs Coalition	399,422		726,171	822,720	Family Peer Supports
254	Women in Dialogue	60,000		60,000		Community Coalition
254	To be determined				3,611,610	Community Autism Peer Support, Network of Neighbors Responding to Violence, Substance Use Disorder & Justice Involvement, Urgent Care
254	To be determined				188,718	Recovery House Grant for Transformation
	Subtotal Reinvestment	21,629,000	18,433,630	18,234,932	27,163,925	
	Administration					
250	Fund for Philadelphia Incorporated	7,000		7,000	7,000	Behavioral Health Strategies Priorities VISTA
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	50,000	50,000			Leadership Program
251	Smart Information MGMT. Systems INC	19,080				Software
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,130,000,000	1,280,919,958	1,280,919,958	1,301,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,398	2,575,398	2,575,399	2,575,399	Consumer Supports BHS
254	Mental Health Partnerships	123,112	123,112			Consumer Supports BHS
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Performance Plus International			50,000	50,000	Leadership Program
254	Philadelphia Mental Health Care Corporation	5,416,461	5,702,650	5,771,235	5,771,235	Consumer Supports BHS
254	Urban Affairs Coalition	123,112		246,224	246,224	Consumer Supports BHS
	Subtotal Administration	1,138,882,626	1,289,939,581	1,290,138,279	1,310,218,321	
	TOTAL	1,160,511,626	1,308,373,211	1,308,373,211	1,337,382,246	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Minor Object Code	Name of Contractor or Provider	Fiscal 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	74,348	100,000	100,000	110,000	Wireless Services
	Total	74,348	100,000	100,000	110,000	
216	CDW Government	18,490				Kalido Renewal Maintenance & Supp
216	CDW LLC	192,406				Microsoft Select Software
216	To be determined		175,000	175,000	325,000	Commercial Software
	Total	210,896	175,000	175,000	325,000	
807	Payments to the General Fund	55,511	100,000	100,000	100,000	Indirect Costs
	Total	55,511	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health and Intellectual disAbility Services	15	Intellectual disAbility Services	04	
Program Description				
The Intellectual disAbility Services Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both clients and their families.				
Program Objectives				
<ul style="list-style-type: none"> - Aligned with the Strategic Initiative of DBHIDS's Prioritizing to Address the Changing Environment (PACE), IDS will increase the number of referrals in ITEI from the Department of Human Services (DHS). - In FY23, IDS will begin training another group of Early Interventionists to be certified in Attachment Biobehavioral Catch-Up (ABC) Infant and Toddler, to increase the availability of this highly effective intervention for families. The goal is to train 15 coaches in ABC Infant and 15 coaches in ABC Toddler. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns	592	577	595	600
<u>Comments:</u>				
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns.	21	90	33	33
<u>Comments:</u>				
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns	Prior Year Data is Not Available	273	500	500
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
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	6,822,999	7,081,792	7,108,778	7,080,062	(28,716)
080	Grants Revenue	54,646,801	70,195,260	70,195,260	72,841,110	2,645,850
	Total	61,469,800	77,277,052	77,304,038	79,921,172	2,617,134
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	5	5	5	4	(1)
080	Grants Revenue	72	80	71	97	17
	Total Full Time	77	85	76	101	16
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)
08	Grants Revenue	60,074,616	70,195,260	70,195,260	72,841,110	2,645,850
	Total	60,074,616	70,195,260	70,195,260	72,841,110	2,645,850
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 Bdg (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	113,207	126,822	126,822	115,800	(11,022)
Finance	Employee Benefits - Uniform					
	Total	113,207	126,822	126,822	115,800	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility 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	293,245	302,038	329,024	300,308	(28,716)
b)	Employee Benefits					
200	Purchase of Services	6,529,754	6,779,754	6,779,754	6,779,754	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,822,999	7,081,792	7,108,778	7,080,062	(28,716)
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	5	5	4	(1)
105	Full Time - Uniform					
Total		5	5	5	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
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (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	D126	Departmental Aide Trainee	32,258 - 34,366	1	1	1			(1)
2	5F73	Health Program Analysis Supervisor	68,618 - 88,216		1				(1)
3	5F27	Health Program Manager	78,755 - 101,252	1		1	1	96,849	1
4	5A63	Health Services Social Work Supervisor	64,492 - 82,900	1	1	1	1	84,125	
5	5A62	Health Services Social Worker II	54,090 - 69,544	1	1	1	1	70,769	
6	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	38,287	
		Overtime - Civilian						7,069	
Total Gross Requirements				5	5	5	4	297,099	(1)
Plus: Earned Increment								3,209	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								300,308	

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	5	286,672	5	321,149	5	4	293,239	(27,910)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,275				(1,275)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,573		6,600			7,069	469	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	293,245	5	329,024	5	4	300,308	(28,716)	(1)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility 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)	6,529,754	6,779,754	6,779,754	6,779,754	
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.
254	Brighter Days Early Intervention Agency			500,000	500,000	Early Intervention Services
254	Dynamicare, LLC			492,000	492,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	1,721,195	1,871,938	1,871,938	1,871,938	Early Intervention Services
254	Ken-Crest Services Inc.	100,000	100,000			Early Intervention Services
254	Kutest Kids Early Intervention			815,418	815,418	Early Intervention Services
254	Networks for Training and Development	24,984	52,984			Early Intervention Services
254	Networks for Training and Development	800,000	850,000	850,000	850,000	Intellectual disAbility Services
254	Partnership For Community Support	770,834	770,834			Early Intervention Services
254	Partnership For Community Support	756,977	756,977	700,000	600,000	Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation	346,000	346,000			Early Intervention Services
254	Public Health Management Corporation	565,600	537,600			Early Intervention Services
254	Quality Progressions	824,338	865,595	750,000	700,000	Intellectual disAbility Services
254	Vision For Equality Inc.	619,826	627,826	800,398	950,398	Intellectual disAbility Services
	Total - Professional Services	6,529,754	6,779,754	6,779,754	6,779,754	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 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	5,243,282	6,169,095	6,169,095	7,280,142	1,111,047
b)	Employee Benefits	2,580,784	2,930,320	2,930,320	3,458,067	527,747
200	Purchase of Services	46,780,392	61,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	8,855	57,500	57,500	57,500	
400	Equipment	7,271	7,500	7,500	9,000	1,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,217	30,845	30,845	36,401	5,556
900	Advances and Misc. Payments					
Total		54,646,801	70,195,260	70,195,260	72,841,110	2,645,850
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	72	80	71	97	17
105	Full Time - Uniform					
Total		72	80	71	97	17
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)	231					
Federal	14,356,082	19,278,582	19,278,582	20,013,374	734,792	
State	45,718,303	50,916,678	50,916,678	52,827,736	1,911,058	
Other Governments						
Other Funds of the City						
Total	60,074,616	70,195,260	70,195,260	72,841,110	2,645,850	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mental Retardation Program		G15364	Various	
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant			
	Other Govt.	July 1, 2022 - June 30, 2023	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
To provide intellectual disability and early intervention services to the residents of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	5,243,282	6,169,095	6,169,095	7,280,142	1,111,047
100 b)	Employee Benefits - Total	2,580,784	2,930,320	2,930,320	3,458,067	527,747
	Class 186 - Flex Cash Pmnts.	404				
	Class 187 - Worker's Comp. - Disability	90,420	86,896	86,896	102,546	15,650
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	63,121	62,053	62,053	73,229	11,176
	Class 190 - Pension Obligation Bonds	154,686	219,404	219,404	258,918	39,514
	Class 191 - Pension Contributions	1,224,535	1,417,398	1,417,398	1,672,670	255,272
	Class 192 - FICA	269,193	191,013	191,013	225,414	34,401
	Class 193 - Health / Medical	765,812	934,552	934,552	1,102,864	168,312
	Class 194 - Group Life	3,719	13,594	13,594	16,042	2,448
	Class 195 - Group Legal	8,895	5,410	5,410	6,384	974
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	46,780,392	61,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	8,855	57,500	57,500	57,500	
400	Equipment	7,271	7,500	7,500	9,000	1,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,217	30,845	30,845	36,401	5,556
900	Advances and Misc. Payments					
	Total	54,646,801	70,195,260	70,195,260	72,841,110	2,645,850
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	14,353,082	19,278,582	19,278,582	20,013,374	734,792
200	State	45,718,303	50,916,678	50,916,678	52,827,736	1,911,058
300	Other Governments					
400	Local (Non-Governmental)	231				
	Total	60,071,616	70,195,260	70,195,260	72,841,110	2,645,850
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	72	80	71	97	17
105	Full Time - Uniform					
	Total	72	80	71	97	17

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Early Intervention (EI) Evidence Based		G15365	151002	
X State		Award Period		Type of Grant		
Other Govt.		February 28, 2019 - August 31, 2019		Reimbursement		
Local (Non-Govt.)		Grant Objective				
To provide training and technical assistance support to Early Intervention programs.						
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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code (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	3,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	3,000				
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					

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health and Intellectual disAbility Services	15	Administration and Finance	05	
Program Description				
The Division of Administration and Finance has an overarching responsibility to support the Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics and quality lens approach.				
Program Objectives				
<ul style="list-style-type: none"> - Improve current recognition program for DBHIDS staff who achieve designated employment milestones. - Continue to improve the onboarding process for new employees. - Oversee departmental "Service Excellence" trainings for all DBHIDS employees. - Expand wellness efforts with DBHIDS' Diversity, Equity, and Inclusion (DEI) unit in support of DBHIDS and sister agency staff via internal Healing Spaces. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Employee satisfaction survey participation	339	0	250	250
<u>Comments:</u> Data is not yet available as the survey is issued once per year and has not yet been issued. This measures the number of employees who have taken the employee satisfaction survey.				
Employee participation in wellness activities	695	576	275	275
<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.
Department of Behavioral Health & IDS		15	Administration and Finance			05
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	705,407	692,363	732,835	446,854	(285,981)
080	Grants Revenue	7,784,807	8,504,411	8,504,411	8,921,870	417,459
	Total	8,490,214	9,196,774	9,237,246	9,368,724	131,478
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	9	9	9	4	(5)
080	Grants Revenue	62	70	65	70	
	Total Full Time	71	79	74	74	(5)
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)
01	General	42,661				
08	Grants Revenue		8,504,411	8,504,411	8,921,870	417,459
	Total	42,661	8,504,411	8,504,411	8,921,870	417,459
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	266,199	288,490	288,490	176,463	(112,028)
Finance	Employee Benefits - Uniform					
	Total	266,199	288,490	288,490	176,463	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		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	705,407	692,363	732,835	446,854	(285,981)
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		705,407	692,363	732,835	446,854	(285,981)
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	9	4	(5)
105	Full Time - Uniform					
Total		9	9	9	4	(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						
State						
Other Governments						
Other Funds of the City	42,661					
Total	42,661					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Administration and Finance	05
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (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	A452	Assistant City Solicitor 2	67,900 - 72,150	1	1	1			(1)
2	C130	Chief Deputy City Solicitor - Litigation	143,220	1	1	1	1	143,220	
3	D210	Deputy City Solicitor 1	76,220				1	76,220	1
4	D215	Deputy City Solicitor 2	74,000 - 89,000	3	4	3	2	174,070	(2)
5	L153	Legal Assistant	30,050 - 49,440	2	2	2			(2)
6	L155	Legal Assistant Supervisor	58,710			1			
7	S201	Senior Attorney	97,850	1		1			
8	S217	Senior Legal Assistant	58,710	1	1				(1)
		Exempt - Wage/other payroll increase						53,344	
Total Gross Requirements				9	9	9	4	446,854	(5)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								446,854	

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		31,596							
2	Full Time - Civilian	9	674,091	9	730,540	9	4	446,854	(283,686)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(280)		2,295				(2,295)	
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	705,407	9	732,835	9	4	446,854	(285,981)	(5)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2021 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	4,607,707	5,310,413	5,310,413	5,508,020	197,607
b)	Employee Benefits	2,415,235	2,522,446	2,522,446	2,616,310	93,864
200	Purchase of Services	687,602	525,000	525,000	650,000	125,000
300	Materials and Supplies	19,986	80,000	80,000	80,000	
400	Equipment	31,198	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,079	26,552	26,552	27,540	988
900	Advances and Misc. Payments					
Total		7,784,807	8,504,411	8,504,411	8,921,870	417,459
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	62	70	65	70	
105	Full Time - Uniform					
Total		62	70	65	70	
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		8,504,411	8,504,411	8,921,870	417,459	
Other Governments						
Other Funds of the City						
Total		8,504,411	8,504,411	8,921,870	417,459	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		DBHIDS Administration		G15438	151042	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		July 1, 2022 - June 30, 2023		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
<p>The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 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	4,607,707	5,310,413	5,310,413	5,508,020	197,607
100 b)	Employee Benefits - Total	2,415,235	2,522,446	2,522,446	2,616,310	93,864
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	57,752	57,910	57,910	60,065	2,155
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	37,188	37,289	37,289	38,677	1,388
	Class 190 - Pension Obligation Bonds	232,653	233,288	233,288	241,969	8,681
	Class 191 - Pension Contributions	1,217,713	1,321,309	1,321,309	1,370,477	49,168
	Class 192 - FICA	160,634	156,705	156,705	162,536	5,831
	Class 193 - Health / Medical	701,589	703,852	703,852	730,043	26,191
	Class 194 - Group Life	2,465	6,839	6,839	7,093	254
	Class 195 - Group Legal	5,240	5,254	5,254	5,450	196
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	687,602	525,000	525,000	650,000	125,000
300	Materials and Supplies	19,986	80,000	80,000	80,000	
400	Equipment	31,198	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	23,079	26,552	26,552	27,540	988
900	Advances and Misc. Payments					
Total		7,784,807	8,504,411	8,504,411	8,921,870	417,459
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		8,504,411	8,504,411	8,921,870	417,459
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,504,411	8,504,411	8,921,870	417,459
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	62	70	65	70	
105	Full Time - Uniform					
Total		62	70	65	70	

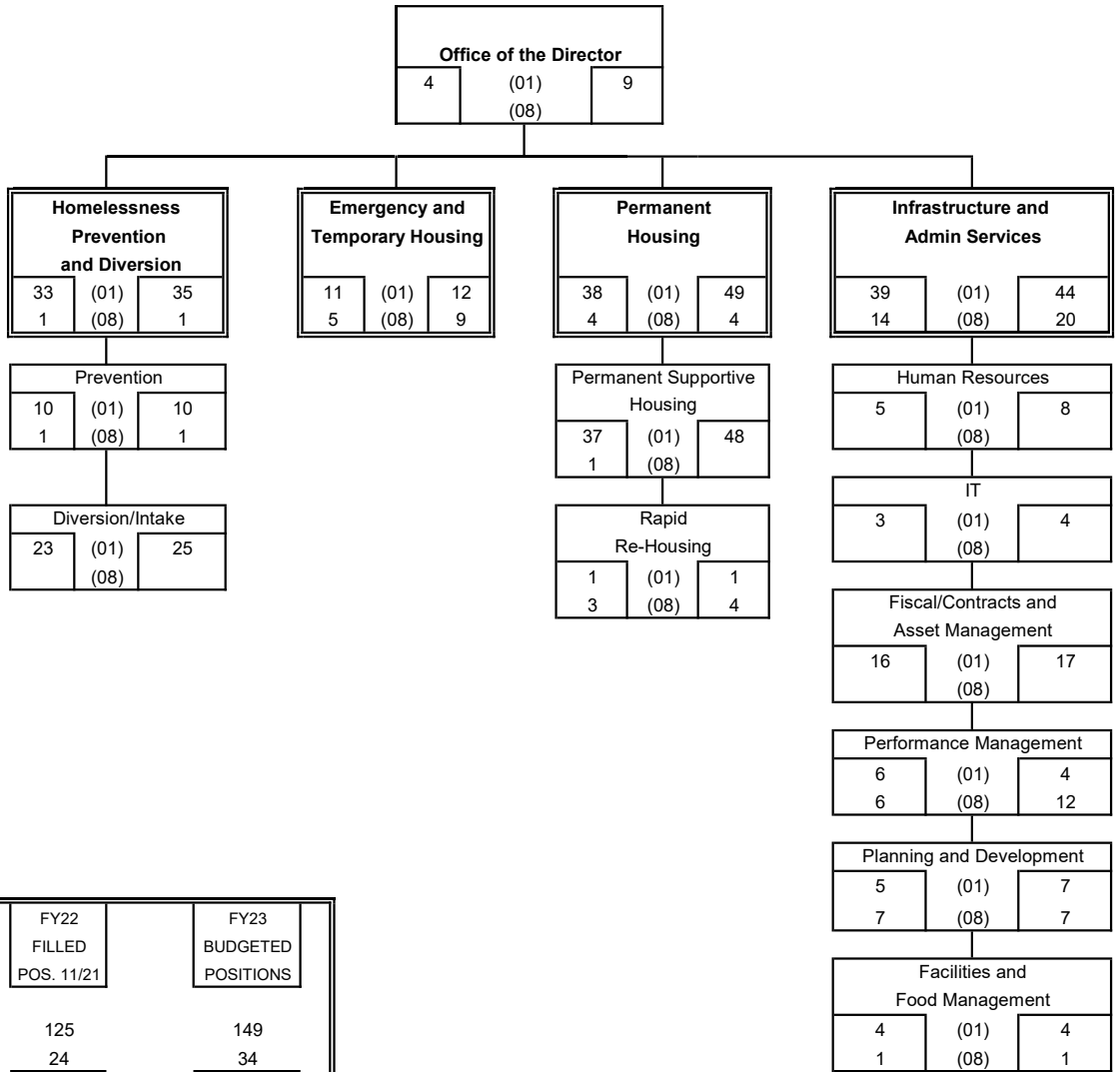
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

FISCAL 2023 OPERATING BUDGET

Department: Office of Homeless Services No. 24



FUND	FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
(01) GENERAL	125	149
(08) GRANTS	24	34
	<u>149</u>	<u>183</u>

SECTION 44

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Office of Homeless Services								24
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	7,600,652	9,307,467	9,786,985	9,931,274	144,289
		b)	Employee Benefits					
		200	Purchase of Services	36,823,262	45,637,327	46,094,639	58,638,836	12,544,197
		300	Materials and Supplies	170,796	179,144	179,144	179,144	
		400	Equipment	164,484	164,983	164,983	164,983	
		500	Contributions, etc.	22,800	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	44,781,994	55,321,342	56,258,172	68,946,658	12,688,486
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	3,330,829	3,438,207	3,181,314	3,305,650	124,336
		b)	Employee Benefits					
		200	Purchase of Services	73,661,975	88,857,479	48,241,064	44,509,932	(3,731,132)
		300	Materials and Supplies	487,565	1,452,076	380,667	380,667	
		400	Equipment	49,200				
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	77,529,569	93,747,762	51,803,045	48,196,249	(3,606,796)
		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	10,931,481	12,745,674	12,968,299	13,236,923	268,625
		b)	Employee Benefits					
		200	Purchase of Services	110,485,237	134,494,806	94,335,703	103,148,768	8,813,065
		300	Materials and Supplies	658,361	1,631,220	559,811	559,811	
		400	Equipment	213,684	164,983	164,983	164,983	
		500	Contributions, etc.	22,800	32,421	32,421	32,421	
		800	Payments to Other Funds					
			Total	122,311,563	149,069,104	108,061,217	117,142,906	9,081,690

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Homeless Services						24
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	144,289					144,289
Restoration of support for Opioid Related Programs		5,500,000				
Funding to cover inflation at Emergency Shelters		1,310,338				
Continued funding for Non-Congregate Shelters		3,185,983				
Increased Food Service and Security costs at Emergency Shelters		2,337,915				
Living Wage Increases for Contractors		667,273				667,273
Decrease funding for COVID Recovery Isolation Site		(457,312)				
Total General Fund	144,289	12,544,197				12,688,486
Grants Fund						
Increase in salary	124,336					124,336
Decrease in contracts		(3,731,132)				(3,731,132)
Total Grants Fund	124,336	(3,731,132)				(3,606,796)
Total All Funds	268,625	8,813,065				9,081,690

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Office of Homeless Services	No. 24
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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		18,934		18,500			18,500		
2	Full Time	170	10,569,761	212	12,704,947	149	183	12,973,510	(29)	268,563
3	Bonus, Gross Adj.		(782)		9,938			10,000		62
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		314,953		200,500			200,500		
6	Holiday Overtime									
7	Shift/Stress		14,700		14,014			14,014		
8	H&L, IOD, LT-Sick		13,915		20,400			20,400		
9										
Total		170	10,931,481	212	12,968,299	149	183	13,236,924	(29)	268,625

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		18,934		18,500			18,500		
2	Full Time	127	7,238,932	166	9,523,633	125	149	9,667,861	(17)	144,228
3	Bonus, Gross Adj.		(782)		9,938			10,000		62
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		314,953		200,500			200,500		
6	Holiday Overtime									
7	Shift/Stress		14,700		14,014			14,014		
8	H&L, IOD, LT-Sick		13,915		20,400			20,400		
9										
Total		127	7,600,652	166	9,786,985	125	149	9,931,275	(17)	144,289

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 Homeless Services	24	Homeless Prevention and Diversion	06	
Program Description				
<p>Homelessness prevention and diversion services help households stabilize and maintain their current housing or identify and create new pathways to stability by providing counseling, mediation, problem solving, and financial assistance. These efforts help families at imminent risk of homelessness prevent shelter admission by providing alternatives that are effective and safe. Homelessness Prevention Services can be accessed by phone to a central hotline number, online application or by walking into an OHS access point. People are then referred to communitybased organizations for assessment and services. Homelessness prevention is critical, not just to help vulnerable people avoid the trauma of homelessness, but also to save taxpayer dollars. Research from the Homebase Program in New York City estimates that every \$1 spent on prevention, avoids \$3 in shelter costs. From FY17 through FY21 nearly 7,000 households avoided shelter admission thanks to this program. In a two-year lookback, no one who had received homelessness prevention services entered shelter.</p>				
Program Objectives				
<p>-OHS is continuing to expand and tailor services to meet the unique needs of the Hispanic/Latinx community. To that end, OHS secured a grant from the state's housing trust fund (the PA Housing Affordability and Rehabilitation Enhancement or PHARE program) to convene an Advisory group to market, recruit and train staff and new providers, and to work with OHS on making services more accessible and available to people with limited English proficiency.</p> <p>-OHS will continue to provide homelessness prevention and diversion services through the network of community-based organizations with an emphasis on multi-month rental assistance and housing case management to prevent shelter admission and stabilize families.</p> <p>-Given the continued pandemic, OHS is continuing to grow and expand access to services by phone, and internet to avoid contact when needed without depriving vulnerable people of services.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided homeless prevention assistance	1,873	1,558	1,400	1,400
<p><u>Comments:</u> This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS's annual target assumes \$2,011 of assistance per household. Often, households require less assistance, and OHS is able to serve more households. The number might vary, based on level of need.</p>				
<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 Homeless Services		24	Homeless Prevention and Diversion			06
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)
01	General	2,123,590	3,095,804	3,095,804	4,364,494	1,268,690
08	Grants Revenue	4,383,793	8,268,877	1,211,698	1,217,277	5,579
	Total	6,507,383	11,364,681	4,307,502	5,581,771	1,274,269
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)
01	General	24	35	33	35	
08	Grants Revenue	10	11	1	1	(10)
	Total Full Time	34	46	34	36	(10)
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)
08	Grants Revenue	3,985,869	8,268,877	1,211,698	1,217,277	5,579
	Total	3,985,869	8,268,877	1,211,698	1,217,277	5,579
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 Bdg (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	469,878	801,393	801,393	925,642	124,249
Finance	Employee Benefits - Uniform					
	Total	469,878	801,393	801,393	925,642	124,249

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and Diversion		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	1,205,371	2,045,257	2,045,257	2,359,892	314,635
b)	Employee Benefits					
200	Purchase of Services	766,707	980,225	980,225	1,934,280	954,055
300	Materials and Supplies	11,621	11,322	11,322	11,322	
400	Equipment	139,891	59,000	59,000	59,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,123,590	3,095,804	3,095,804	4,364,494	1,268,690
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	24	35	33	35	
105	Full Time - Uniform					
Total		24	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)						
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 Homeless Services	No. 24	Program Homeless Prevention and Diversion	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	A398	Assistant Managing Dir	55,000 - 90,000		1	2	2	145,000	1	
2	1A04	Clerk 3	42,956 - 46,871	1	1	2	2	93,742	1	
3	1A21	Clerical Supervisor 1	40,102 - 43,643	1	2				(2)	
4	1A37	Service Representative	39,229 - 42,637	5	5	5	5	209,813		
5	7A03	Semi-Skilled Laborer	39,229 - 42,637		1	1	1	42,637		
6	5A91	Shelter Services Administrator	78,755 - 101,252		2	2	2	191,247		
7	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	1	1	2	2	141,210	1	
8	5A05	Social Work Services Trainee	40,198 - 51,681	3	3	1	1	43,067	(2)	
9	5A06	Social Work Services Manager 1	42,831 - 55,062			2	2	97,874	2	
10	5A07	Social Work Services Manager 2	56,480 - 72,620	13	15	14	14	1,004,590	(1)	
11	5A08	Social Work Supervisor	64,492 - 82,900		4	2	4	331,600		
Prevention, Diversion & Intake Total					24	35	33	35	2,300,780	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Homeless Prevention and Diversion	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 - Civilian		24	35	33	35	2,300,780	
2		Lump Sum						9,500	
3		Overtime - Civilian						6,000	
4		H&L, IOD, LT-Sick						400	

Total Gross Requirements				24	35	33	35	2,316,680	
Plus: Earned Increment								21,262	
Plus: Longevity								21,950	
Less: (Vacancy Allowance)									
Total Budget								2,359,892	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Budgeted Positions (8)	Department Budget (9)	Inc. / (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)				
1	Lump Sum		13,460		9,500			9,500		
2	Full Time - Civilian	24	1,189,865	35	2,029,357	33	35	2,343,992	314,635	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,000		6,000			6,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		46		400			400		
11										
12										
Total		24	1,205,371	35	2,045,257	33	35	2,359,892	314,635	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Homeless Prevention and Diversion		No. 06	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,582				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	5,544				
210	Postal Services	77				
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	601,617	803,067	803,067	1,789,280	986,213
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	80,000			80,000	80,000
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,725				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,094				
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		177,158	177,158		(177,158)
285	Rents - Other	3,264				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	63,804			65,000	65,000
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		766,707	980,225	980,225	1,934,280	954,055

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 Homeless Services		24	Homeless Prevention and Diversion		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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		745			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	8,520	5,700	7,474	6,445	(1,029)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			1,235		(1,235)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,877		1,877	1,877
320	Office Materials & Supplies	1,860	3,000	2,613	3,000	387
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)	1,241				
	Total	11,621	11,322	11,322	11,322	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	139,891		55,873		(55,873)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			2,499		(2,499)
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)		59,000	629	59,000	58,372
	Total	139,891	59,000	59,000	59,000	

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.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
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)	681,617	803,867	803,867	1,869,280	1,065,413
290	Payments for Care of Individuals	63,804			65,000	65,000
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	Northwest Interfaith	100,000			100,000	Eviction prevention & relocation assistance; 70 families
250	PHMC	79,267				Financial assistance to prevent homelessness
250	Center-Philadelphia	413,893			220,000	Drop in center providing case management and meals
250	Scotlandyard	3,292	85,867	85,867	746,280	Security
250	Superior Moving & Storage	3,114				Moving costs
250	Weltman Weinberg	2,050				Legal services
250	Project HOME		718,000	718,000	718,000	Hub of Hope support
250	Powerling Inc.				1,500	Translation services
250	Globo Language Solutions LLC				2,000	Translation services
250	United Language Group Inc.				1,500	Translation services
	Total Class 250	601,617	803,867	803,867	1,789,280	
253	Homeless Prevention Project	80,000			80,000	Legal assistance for homeless adults
	Total Class 250	80,000			80,000	
290	EARU	63,804			65,000	Emergency relocation assistance
	Total Class 290	63,804			65,000	

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 Homeless Services	No. 24	Program Homeless Prevention and Diversion	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.
284	WHY Partners		177,158	177,158		Lease; intake center at 1430 Cherry Street
	Total Class 284		177,158	177,158		
410	Tyco Fire & Security	139,891		55,873		Metal detectors for Intake centers
	Total Class 410	139,891		55,873		
499	TBD '22 & '23		59,000	629	59,000	Equipment upgrades at Intake centers
	Total Class 499		59,000	629	59,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
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	766,754	856,827	96,698	102,277	5,579
b)	Employee Benefits					
200	Purchase of Services	3,617,039	7,412,050	1,115,000	1,115,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,383,793	8,268,877	1,211,698	1,217,277	5,579
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	11	1	1	(10)
105	Full Time - Uniform					
Total		10	11	1	1	(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	3,985,869	8,268,877	1,211,698	1,217,277	5,579	
State						
Other Governments						
Other Funds of the City						
Total	3,985,869	8,268,877	1,211,698	1,217,277	5,579	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Homeless Prevention and Diversion		No. 06	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241533	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/24		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, relocation, and outreach 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		96,698	96,698	102,277	5,579
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			696,698	696,698	702,277	5,579
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	1,517,627	696,698	696,698	702,277	5,579
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,517,627	696,698	696,698	702,277	5,579
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			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Homeless Prevention and Diversion		No. 06	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Community Services Block Grant (CSBG)		G24435	241358	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
To provide rental assistance to individuals and families vulnerable to homelessness.						
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	405,000	515,000	515,000	515,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		405,000	515,000	515,000	515,000	
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	2,468,242	515,000	515,000	515,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,468,242	515,000	515,000	515,000	
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.	
Office of Homeless Services		24	Homeless Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241383	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/20-06/30/22		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, relocation, and outreach services in response to COVID-19.						
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	766,754	760,129			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,212,039	6,297,050			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,978,793	7,057,179			
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		7,057,179			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,057,179			
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	10	10			(10)
105	Full Time - Uniform					
Total		10	10			(10)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Homeless Services	24	Emergency and Temporary Housing	07	
Program Description				
<p>Emergency, temporary housing continues to be a core service to meet the immediate and shortterm housing needs of people experiencing literal homelessness. It is, quite simply, shelter. The City operates 38 shelters throughout the City that are open 24 hours a day, year-round, offering a total of 3,392 beds under normal circumstances. With COVID, the number of beds is reduced to 2,526 to allow for social distancing. An additional six sites are open for winter providing 177 more beds to help more people come in from the cold. Shelter and Temporary Housing costs an average of \$16,581 per bed per year; with turnover based on length of the stay, it rounds out to about \$6,221 per person including meals. Shelters provide safety, meals, housing case management, connections with employment, family, and behavioral health services. HUD defines the term Transitional Housing (TH) as a project designed to provide housing and appropriate supportive services to homeless persons to facilitate movement to independent living. The housing is short-term, typically less than 24 months. Philadelphia has reduced its reliance on TH over the past several years and now offers just 1,061 units (down from 1,244 in 2018) all in buildings that would be costly to renovate into apartments, and all designated for populations for whom this program model is effective such as young parents and people in recovery.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Sustain the progress made in housing people age 65+ who are homeless that began with the establishment of the COVID Prevention Spaces and then expanded into dedicated. Single Room Occupancy programs. Since COVID-19 started, the number of older adults in congregate sites and on the streets went down and over 200 were prioritized for permanent housing through a range of programs. - Expand Help for the Hurdles, a program piloted by OHS in partnership with a nonprofit staffing firm that prioritizes employing people in recovery, reentry, and homelessness overcome barriers to employment by providing childcare and transportation. Jobs include Mail Sorters, Packers, Loaders and Cleaning with an average hourly rate of \$15.32 and 23.28 average hours of work a week. To date, 113 people have enrolled. - Raise the wages for those employed in the shelter system. While the City has been a leader in the living wage movement, those working in the shelter system, predominantly women of color, many with lived experience of homelessness themselves, are being left behind. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	40.5%	37.0%	40.0%	40.0%
<p><u>Comments:</u> The percent of exits to Permanent Housing destination is slightly lower than anticipated. This may be due to continued impact of COVID-19 on housing. The impact of COVID-19 on permanent housing is felt in a variety of ways including, provider sites staff vacancies and slower hiring, slower turn over of units due to maintance staff sick leave, and supply chain issues, specifically with unit appliances.</p>				
Median length of stay in shelter, transitional, and safe haven programs (days)	71	52	110	90
<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 Homeless Services		24	Emergency & Temporary Housing			07
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)
01	General	28,826,252	41,370,158	41,843,470	48,024,858	6,181,388
08	Grants Revenue	40,746,616	38,048,981	14,970,140	16,381,940	1,411,800
	Total	69,572,868	79,419,139	56,813,610	64,406,798	7,593,188
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)
01	General	6	12	11	12	
08	Grants Revenue	11	10	5	9	(1)
	Total Full Time	17	22	16	21	(1)
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)
08	Grants Revenue	29,999,489	38,048,981	14,970,140	16,381,940	1,411,800
	Total	29,999,489	38,048,981	14,970,140	16,381,940	1,411,800
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OHS	OHS Facility Renovations	2,420,000	1,500,000		1,500,000	
	Total	2,420,000	1,500,000		1,500,000	
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	202,115	347,953	347,978	376,154	28,177
Finance	Employee Benefits - Uniform					
	Total	202,115	347,953	347,978	376,154	28,177

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		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	511,888	881,617	881,617	953,031	71,414
b)	Employee Benefits					
200	Purchase of Services	28,303,353	40,471,041	40,928,353	47,054,327	6,125,974
300	Materials and Supplies	1,011	4,500	4,500	4,500	
400	Equipment		13,000	29,000	13,000	(16,000)
500	Contributions, Indemnities and Taxes	10,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,826,252	41,370,158	41,843,470	48,024,858	6,181,388
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	12	11	12	
105	Full Time - Uniform					
Total		6	12	11	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 Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Dir 2	90,000 - 110,000	1	2	2	2	200,000	
2	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	3	7	7	7	512,089	
3	5A81	Social Service Program Supervisor	68,618 - 88,216	1	2	2	2	176,432	
4	5A07	Social Work Services Manager 1	42,831 - 55,062	1	1		1	55,062	
Emergency & Temporary Housing Total				6	12	11	12	943,583	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Offic eof Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 - Civilian		6	12	11	12	943,583	
2		Overtime - Civilian						500	

Total Gross Requirements									
Plus: Earned Increment				6	12	11	12	944,083	
Plus: Longevity								323	
Less: (Vacancy Allowance)								8,625	
Total Budget								953,031	

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	511,812	12	881,179	11	12	952,531	71,352	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(564)		(62)				62	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		640		500			500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	6	511,888	12	881,617	11	12	953,031	71,414	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	No. 07
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 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 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	16,250				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,462,488	4,459,235	4,459,235	7,220,146	2,760,911
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	718,000				
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		1,864,073	1,864,073	1,864,073	
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	24,106,615	34,147,733	34,605,045	37,970,108	3,365,063
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		28,303,353	40,471,041	40,928,353	47,054,327	6,125,974

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		4,500	4,500	4,500	
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	1,011				
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	1,011	4,500	4,500	4,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		13,000	13,000	13,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			16,000		(16,000)
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		13,000	29,000	13,000	(16,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Emergency & Temporary Housing	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)
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Schedule 500 - Contributions, Indemnities & Taxes

501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
599	Other Materials & Supplies (not otherwise classified)	10,000				
Total		10,000				

Schedule 700 - Debt Services

701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

Schedule 800 - Payments to Other Funds

801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						

Schedule 900 - Advances and Other Miscellaneous Payments

901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		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)	4,180,488	4,459,235	4,459,235	7,220,146	
290	Payments for Care of Individuals	24,106,615	34,147,733	34,605,045	37,970,108	3,365,063
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	ACTS -Master	174,588				Emergency shelter
250	Corecare	121,502				Food service
250	Lintons Food Management Services	397,077		108,524	308,524	Food service
250	HACE	634,690				Building renovation (Beacon House)
250	Horizon House	91,646	299,409	369,409	369,409	Transitional housing
250	Philabundance	258,870	281,300	211,202	211,202	Hub of Hope; food service
250	Philabundance	124,812		85,551	85,551	Woodstock Family Shelter; food service
250	Philabundance	33,182				Food distribution to feeding sites
250	Potters House Mission	1,324				Transitional housing
250	Public Health Management	374,050	201,306	637,761	637,761	Case management
250	Travelers Aid	24,643	32,857	32,857	32,857	Transitional housing
250	U.S. Facilities Inc.	408,555		1,281,747	1,704,743	Preventative maintenance
250	Urban Affairs Coalition/RWA	492,548	251,933	230,653	230,653	Transitional housing
250	Urban Affairs Coalition/IFE		1,771,783			Emergency shelter
250	CH Pennsylvania Under 21	325,000	325,000	325,000	325,000	Youth services
250	Scotlandyard		1,295,647	1,176,531	3,314,446	Security
	Total Class 250	3,462,488	4,459,235	4,459,235	7,220,146	
254	Project HOME	718,000				Hub of Hope
	Total Class 254	718,000				
290	ACTS-Master	1,368,404	2,105,207	1,510,735	1,510,735	Emergency shelter
290	ACTS-Master Winter Initiative	434,525		590,085	590,085	Winter initiative
290	ACTS-Master ACTS III	170,859		594,472	594,472	Emergency shelter
290	Bethesda				1,505,305	Non-congregate emergency shelter
290	Bethesda Project-Our Brother's Place	232,763	1,277,031	526,114	526,114	Emergency shelter
290	Bethesda Project-The Well	173,559	236,941	236,941	236,941	Emergency shelter
290	Bethesda Project-Trinity Winter Respite	130,652	108,620	76,610	76,610	Winter initiative
290	Congreso de Latinos Unidos Inc.	427,000	500,000	500,000	500,000	Emergency shelter
290	Catholic Social Services	347,507	347,507	347,507	347,507	Emergency shelter
290	Darlene Morris	725,600	725,600	725,600	725,600	Emergency shelter
290	Episcopal-St. Barnabas Mission	646,317	694,459			Emergency shelter
290	Families Forward				131,034	Emergency shelter
290	Gaudenzia	1,377,745	1,794,426	1,598,541	1,729,575	Emergency shelter
290	Horizon House	484,907	560,375	560,375	560,375	Emergency shelter
290	Kirkbride Realty		297,485	297,485	297,485	Food service

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.	
Office of Homeless Services		24	Emergency & Temporary Housing		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)	4,180,488	4,459,235	4,459,235	7,220,146	
290	Payments for Care of Individuals	24,106,615	34,147,733	34,605,045	37,970,108	3,365,063
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.
290	Love, Pray, Peace				445,322	Single room occupancy
290	Lutheran Settlement House	1,071,308	1,610,556	1,610,556	1,779,780	Emergency shelter
290	Mt. Airy Bethesda	1,460,883	1,833,868	1,833,868	1,805,479	Emergency shelter
290	New Journey CDC				504,391	Single room occupancy
290	One Day at a Time	187,611	430,867	821,250	821,250	Emergency shelter
290	Peoples Emergency Center	490,572	525,230	304,188	304,188	Emergency shelter
290	Prevention Point Philadelphia	2,804,713	2,615,256	1,054,234	1,054,234	Emergency shelter
290	Prevention Point Philadelphia-Beacon House			1,835,090	1,675,667	Emergency shelter
290	Resources for Human Development			457,312		COVID quarantine & isolation site
290	Resources for Human Development-Fernwood	783,407	942,730	1,006,231	1,137,265	Emergency shelter
290	Resources for Human Development-Fernwood WI			295,238	485,386	Emergency shelter
290	Resources for Human Development-Woodstock	1,062,717	1,313,303	1,313,303	1,444,337	Emergency shelter
290	The Salvation Army	2,072,817	2,888,781	2,381,945	2,194,133	Emergency shelter
290	Travelers Aid-Kirkbride	1,569,034	1,629,168	1,629,168	1,761,003	Emergency shelter
290	Urban Affairs Coalition-Center for Hope	822,943	2,001,462	957,599	957,599	Emergency shelter
290	Urban Affairs Coalition/IFE	1,234,476		1,830,737	1,830,737	Emergency shelter
290	Urban Affairs Coalition-Tioga		546,573	547,573	547,573	Emergency shelter
290	Urban Affairs Coalition-SELF	1,109,710	3,965,245	3,965,245	3,880,320	Emergency shelter
290	Urban Affairs Coalition-SELF Winter				884,760	Winter initiative
290	Urban Affairs Coalition-ODAAAT	199,102	290,995	290,995	422,029	Emergency shelter
290	Women Against Abuse	2,420,123	4,451,623	4,451,623	4,394,848	Emergency shelter
290	Women of Excellence				307,969	Single room occupancy
290	Sun Breakfast	297,361	454,425	454,425		Winter initiative
Total Class 290		24,106,615	34,147,733	34,605,045	37,970,108	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		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.
284	OYR Reality LP		366,788	366,788	366,788	Lease
284	Philadelphia Municipal Authority		500,000	500,000	500,000	Lease
284	Kirkbride Realty		329,460	329,460	329,460	Lease
284	1320 Arch Street Partnership		394,225	394,225	394,225	Lease
284	DPP		273,600	273,600	273,600	Appropriations transferred to DPP; lease costs at OHS operated sites
	Total Class 284		1,864,073	1,864,073	1,864,073	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
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	918,599	990,082	459,528	459,528	
b)	Employee Benefits					
200	Purchase of Services	39,340,452	35,606,823	14,129,945	15,541,745	1,411,800
300	Materials and Supplies	487,565	1,452,076	380,667	380,667	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,746,616	38,048,981	14,970,140	16,381,940	1,411,800
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	10	5	9	(1)
105	Full Time - Uniform					
Total		11	10	5	9	(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	16,024,454	25,182,662	3,174,867	3,174,867		
State	13,975,035	12,866,319	11,795,273	13,207,073	1,411,800	
Other Governments						
Other Funds of the City						
Total	29,999,489	38,048,981	14,970,140	16,381,940	1,411,800	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241532	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/24		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide emergency shelter services to individuals and 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		63,860			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		2,021,070	2,084,930	2,084,930	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,084,930	2,084,930	2,084,930	
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		2,084,930	2,084,930	2,084,930	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,084,930	2,084,930	2,084,930	
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			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Human Services Development Fund		G24506	241397	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/22-06/30/23		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
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	1,092,177	721,580	561,580	721,580	160,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,092,177	721,580	561,580	721,580	160,000
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	1,092,177	721,580	561,580	721,580	160,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,092,177	721,580	561,580	721,580	160,000
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.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Homeless Assistance Program		G24381	Multiple	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/22-06/30/23		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
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	256,828	158,483	158,483	158,483	
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	9,550,060	7,811,888	6,560,088	7,811,888	1,251,800
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,806,888	7,970,371	6,718,571	7,970,371	1,251,800
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					
200	State	6,401,233	7,970,371	6,718,571	7,970,371	1,251,800
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,401,233	7,970,371	6,718,571	7,970,371	1,251,800
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	5	2	1	2	
105	Full Time - Uniform					
Total		5	2	1	2	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Food Purchase Program		G24016	242140	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	07/01/22-06/30/23		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Distribute of food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food 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	215,975	190,000	227,000	227,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	6,997,377	2,784,368	3,978,831	3,978,831	
300	Materials and Supplies	487,565	1,200,000	309,291	309,291	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,700,917	4,174,368	4,515,122	4,515,122	
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	6,481,625	4,174,368	4,515,122	4,515,122	
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,481,625	4,174,368	4,515,122	4,515,122	
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	4	5	
105	Full Time - Uniform					
Total		5	5	4	5	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Child and Adult Care Food Program		G24434	240900	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
To improve the health of children by improving the nutritional quality of meals and promoting healthy eating.						
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	74,827	104,006	74,045	74,045	
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	382,193	944,516	944,516	944,516	
300	Materials and Supplies		71,376	71,376	71,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		457,020	1,119,898	1,089,937	1,089,937	
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	447,494	1,119,898	1,089,937	1,089,937	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		447,494	1,119,898	1,089,937	1,089,937	
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		2	
105	Full Time - Uniform					
Total		1	2		2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care		G24606	242526	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide housing services to homeless individuals and families.						
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		28,391			
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		395,309			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			423,700			
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	47,815	423,700			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		47,815	423,700			
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)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Food Purchas Program CARES Act		G24016	242139	
	State	Award Period		Type of Grant		
	Other Govt.	03/27/20-12/30/20		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide case management to emergency shelters and transitional housing programs.						
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		1,870,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,870,000			
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		1,870,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,870,000			
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		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Homeless Assistance Program CARES Act		G24381	Multiple	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	03/27/20-11/30/20		Advance		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Distribute of food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food 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 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		3,359,300			
300	Materials and Supplies		180,700			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,540,000			
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		3,540,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,540,000			
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		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241384	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/20-06/30/22		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter services in response to COVID-19.						
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	370,969	445,342			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	21,318,645	15,698,792			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,689,614	16,144,134			
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	15,529,145	16,144,134			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		15,529,145	16,144,134			
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 Homeless Services	24	Permanent Housing	08	
Program Description				
Permanent safe, affordable, and accessible housing, with wrap around services, resolves homelessness. Housed people are not homeless. OHS employs two main long-term housing programs: Rapid Rehousing and Permanent Supportive Housing. Rapid Rehousing (RRH) is a one to two-year tenant or project-based subsidy accompanied by housing case management. It has an 85 percent success rate in preventing a return to homelessness over the past two years. Permanent Supportive Housing (PSH) is a long-term subsidy with wraparound services designed especially for those who have behavioral health disabilities and may have been homeless for a long time. It has a 90 percent success rate.				
Program Objectives				
<ul style="list-style-type: none"> - Sustain the progress made in housing people age 65+ who are homeless that began with the establishment of the COVID Prevention Spaces and then expanded into dedicated. Single Room Occupancy programs. Since COVID-19 started, the number of older adults in congregate sites and on the streets went down and over 200 were prioritized for permanent housing through a range of programs. - Expand Help for the Hurdles, a program piloted by OHS in partnership with a nonprofit staffing firm that prioritizes employing people in recovery, reentry, and homelessness overcome barriers to employment by providing childcare and transportation. Jobs include Mail Sorters, Packers, Loaders and Cleaning with an average hourly rate of \$15.32 and 23.28 average hours of work a week. To date, 113 people have enrolled. - Raise the wages for those employed in the shelter system. While the City has been a leader in the living wage movement, those working in the shelter system, predominantly women of color, many with lived experience of homelessness themselves, are being left behind. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided rapid rehousing assistance to end their homelessness	491	543	500	500
<u>Comments:</u> Due to COVID-19 and its economic devastation, OHS has provided extensions to households in rapid rehousing (RRH,) limiting the number of new admits. Additionally, there have been delays as it relates to application processes. Providers are working remotely and some participants lack means of communication which can delay the process. Some providers have had difficulty locating units because of slow turnover and more competitive rents in Philadelphia.				
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	20%	19%	20%	20%
<u>Comments:</u>				
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,014	1,061	1,000	1,250
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
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)
01	General	10,576,564	7,035,289	7,019,288	12,577,694	5,558,406
08	Grants Revenue	30,905,602	46,047,815	34,161,120	29,371,212	(4,789,908)
Total		41,482,166	53,083,104	41,180,408	41,948,906	768,498
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)
01	General	55	67	38	49	(18)
08	Grants Revenue	7	9	4	4	(5)
Total Full Time		62	76	42	53	(23)
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)
01	General	886,855	355,000	194,000	5,000	(189,000)
08	Grants Revenue	22,859,251	46,047,815	34,161,120	29,371,212	(4,789,908)
Total		23,746,106	46,402,815	34,355,120	29,376,212	(4,978,908)
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 Bdg (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	1,086,962	1,038,218	1,038,218	1,069,114	30,896
Finance	Employee Benefits - Uniform					
Total		1,086,962	1,038,218	1,038,218	1,069,114	30,896

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
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	3,087,728	2,862,080	2,862,080	2,940,317	78,237
b)	Employee Benefits					
200	Purchase of Services	7,398,417	3,973,011	3,973,011	9,437,179	5,464,168
300	Materials and Supplies	76,034	114,225	114,225	114,225	
400	Equipment	1,585	53,552	37,551	53,552	16,001
500	Contributions, Indemnities and Taxes	12,800	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,576,564	7,035,289	7,019,288	12,577,694	5,558,406
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	67	38	49	(18)
105	Full Time - Uniform					
Total		55	67	38	49	(18)
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)	886,855	355,000	194,000	5,000	(189,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	886,855	355,000	194,000	5,000	(189,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	2L20	Administrative Officer	57,896 - 74,435	1	1				(1)
3	2L17	Administrative Specialist 2-Confidential	57,896 - 74,435	1	1				(1)
4	A398	Assistant Managing Director 2	97,850	1	1	1	2	182,850	1
5	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1				(1)
6	1A04	Clerk 3	42,956 - 46,871	2	3	1	3	140,613	
7	7D11	Custodial Worker 1	33,887 - 36,368	1	1				(1)
8	1B25	Department Payroll Clerk	39,124 - 42,579	1	1				(1)
9	7D01	General Departmental Worker	33,887 - 36,368	23	1				(1)
10	4B01	Health Care Aide	36,345 - 39,295		24	14	14	546,108	(10)
11	H520	Homeless Prevention & Rehousing Prg Mgr	62,000		1		1		
12	6G05	Housing & Fire Inspection Supervisor	56,006 - 61,811	1	1	1	1	63,236	
13	6G03	Housing & Fire Inspector I	45,263 - 49,515	1	3	2	3	148,545	
14	6G04	Housing & Fire Inspector 2	48,609 - 53,412	2	2	2	2	106,824	
15	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,295	
16	9D11	Recreation Leader 1	44,573 - 57,300	1	1				(1)
17	9D12	Recreation Leader 2	51,476 - 66,164	1	1				(1)
18	4B16	Resident Care Services Manager	73,456 - 94,445	1	1	1	1	94,445	
19	4B15	Resident Care Supervisor	40,396 - 43,963	5	6	4	6	262,585	
20	7A03	Semi-Skilled Laborer	42,956 - 46,871	1	1				(1)
21	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	2	7	6	7	504,310	
22	5A07	Social Work Services Manager 2	56,480 - 72,620	5	5	2	5	363,100	
23	5A08	Social Work Supervisor	64,492 - 82,900	1	1	2	2	161,192	1
24	1F06	Stores Worker	39,124 - 42,579	1	1				(1)
Permanent Housing Total				55	67	38	49	2,671,515	(18)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2023 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 - Civilian		55	67	38	49	2,671,515	(18)
2		Lump Sum						9,000	
3		Bonus, Gross Adj.						10,000	
4		Overtime - Civilian						180,000	
5		Shift/Stress						14,014	
6		H&L, IOD, LT-Sick						20,000	
7		Exempt Wage Increase						49,906	

Total Gross Requirements									
		55	67	38	49	2,954,435	(18)		
Plus: Earned Increment						3,723			
Plus: Longevity						32,275			
Less: (Vacancy Allowance)						(50,116)			
Total Budget						2,940,317			

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		5,474		9,000			9,000		
2	Full Time - Civilian	55	2,752,500	67	2,629,066	38	49	2,707,303	78,237	(18)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(565)		10,000			10,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		301,752		180,000			180,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		14,698		14,014			14,014		
10	H&L, IOD, LT-Sick		13,869		20,000			20,000		
11										
12										
	Total	55	3,087,728	67	2,862,080	38	49	2,940,317	78,237	(18)

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 Homeless Services		24	Permanent Housing		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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		36,000			
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			168	168	
209	Telephone & Communication					
210	Postal Services	6	1,500	1,500	1,500	
211	Transportation		2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges	164	150	150	150	
216	Commercial off the Shelf Software Licenses		7,140	42,972	7,140	(35,832)
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	7,301,882	3,848,841	3,848,841	9,348,841	5,500,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200	
255	Dues	100	1,380	1,380	1,380	
256	Seminar & Training Sessions	2,397	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	61,166	15,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
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	32,702	41,000	41,000	41,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	7,398,417	3,973,011	3,973,011	9,437,179	5,464,168

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 Homeless Services		24	Permanent Housing		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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,852	6,781	4,597	6,781	2,184
309	Cordage & Fibers					
310	Electrical & Communication	4,000	500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		200	200	200	
313	Food	1,188	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	13,787	39,512	39,735	39,512	(223)
318	Janitorial, Laundry & Household	41,152	39,717	39,717	39,717	
320	Office Materials & Supplies	9,378	17,995	19,956	17,995	(1,961)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	5,000	5,000	
325	Printing	296	300	300	300	
326	Recreational & Educational	381	121	121	121	
328	Vehicle Parts & Accessories					
335	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	76,034	114,225	114,225	114,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,585	5,000		5,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings		22,552	11,551	22,552	11,001
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000	
	Total	1,585	53,552	37,551	53,552	16,001

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 Homeless Services		24	Permanent Housing		08	
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)	7,301,882	3,865,041	3,865,041	9,365,041	5,500,000
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	1260 Housing Development-Housing First	219,649	237,496	237,496	237,496	Permanent supportive housing
250	1260 Housing Development-Kings Highway	751,570	795,004	795,004	795,004	Permanent supportive housing
250	1260 Housing Development-HOME \$200	484,288	484,288	484,288	484,288	Permanent supportive housing
250	1260 Housing Development-Hopin II	42,000			42,000	Permanent supportive housing
250	Bethesda-Serenity	56,000			56,000	Permanent supportive housing
250	Drudeing Center	55,000			79,725	Permanent supportive housing
250	Episcopal Community Services	400,000			400,000	Rapid Re-Housing
250	Horizon House-Journey Home	408,030	408,030	408,030	408,030	Permanent supportive housing
250	Horizon House-Mid City	269,305	200,000	200,000	269,305	Permanent supportive housing
250	Pathways-Team 7	366,144	366,144	366,144	366,144	Permanent supportive housing
250	Pathways-Team 8	844,504	865,591	865,591	865,591	Permanent supportive housing
250	Pennsylvania Community	110,000				Permanent supportive housing
250	Philadelphia Mental Health	167,794	191,525	191,525	359,368	Permanent supportive housing
250	Project HOME-Sacred Heart	778,683			927,366	Permanent supportive housing
250	Project HOME-Gloria Casarez	49,700			50,880	Permanent supportive housing
250	SELF, Inc	71,011			105,211	Permanent supportive housing
250	Traveler Aid Society	8,214				Permanent supportive housing
250	Urban Affairs Coalition-Share Place				619,971	Permanent supportive housing
250	Urban Affairs Coalition-ROH	81,850			133,885	Permanent supportive housing
250	Urban Affairs Coalition-William Way				400,000	Permanent supportive housing
250	Valley Youth House	132,125			288,500	Permanent supportive housing
250	Travelers Aid Society-FIT	45,000			45,000	Permanent supportive housing
250	Project HOME-Maguire	110,000				Permanent supportive housing
250	Methodist	16,875			22,500	Permanent supportive housing
250	DePaul	105,000			105,000	Permanent supportive housing
250	Youth Service, Inc.	86,500	33,140	33,140	86,500	Permanent supportive housing
250	The Attic Youth Center	117,492				Permanent supportive housing
250	Resources for Human Development-FIT	117,819				Permanent housing
250	Dignity Housing	51,000			51,000	Permanent housing
250	Hispanic Assn. Contractors	422,434				Permanent housing
250	The Salvation Army	3,530				Permanent housing
250	Center-Philadelphia	4,508				Permanent housing
250	Scotlandyard	408,941	142,049	142,049	1,161,406	Security
250	Linton's Food Management Services	457,756	78,414	78,414	941,511	Food Service
250	1st Impreccion Salon, LLC.	12,000	4,000	4,000	4,000	Barber/Beautician
250	Pari Kumar	18,240	16,240	16,240	16,240	Therapist
250	Dr. Bijan Etemad, M.D.	18,000	16,000	16,000	16,000	Physical Therapy
250	Jacqueline Krosnodomskie	10,920	10,920	10,920	10,920	Beautician
Total Class 250		7,301,882	3,848,841	3,848,841	9,348,841	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 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)	7,301,882	3,865,041	3,865,041	9,365,041	5,500,000
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.
254	Philadelphia Mental Health		16,200	16,200	16,200	Outreach efforts
	Total Class 254		16,200	16,200	16,200	

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 Homeless Services	No. 24	Program Permanent Housing	No. 08
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	Innovative Printing Systems	3,266	3,266	3,266	3,266	Equipment Maintenance
260	Audio Video Repair	7,200	7,200	7,200	7,200	Equipment Maintenance
260	Elliot Lewis Corporation	50,700	4,534	4,534	4,534	Building Maintenance
	Total Class 260	61,166	15,000	15,000	15,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Permanent Housing	No. 08
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	652,906	623,409	1,599,268	1,718,025	118,757
b)	Employee Benefits					
200	Purchase of Services	30,203,496	45,424,406	32,561,852	27,653,187	(4,908,665)
300	Materials and Supplies					
400	Equipment	49,200				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,905,602	46,047,815	34,161,120	29,371,212	(4,789,908)

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	7	9	4	4	(5)
105	Full Time - Uniform					
	Total	7	9	4	4	(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	22,149,283	43,568,118	33,899,920	28,771,212	(5,128,708)
State					
Other Governments	709,968	2,479,697	261,200	600,000	338,800
Other Funds of the City					
Total	22,859,251	46,047,815	34,161,120	29,371,212	(4,789,908)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241533	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/22-06/30/24		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide rapid rehousing services to homeless individuals and families.						
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	183,725	215,808	217,218	224,278	7,060
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,364,726	1,567,285	1,735,487	168,202
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		183,725	1,580,534	1,784,503	1,959,765	175,262
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		1,580,534	1,784,503	1,959,765	175,262
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,580,534	1,784,503	1,959,765	175,262
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	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241349	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter 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					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		359,441	359,441	500,000	140,559
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		359,441	359,441	500,000	140,559
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		359,441	359,441	500,000	140,559
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		359,441	359,441	500,000	140,559
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.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of care		G24606/G24607	Multiple	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide housing services to homeless individuals and families.						
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	401,176	344,061	1,311,950	1,393,747	81,797
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	16,255,688	24,503,500	24,917,700	24,917,700	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,656,864	24,847,561	26,229,650	26,311,447	81,797
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	19,867,371	24,847,561	26,229,650	26,311,447	81,797
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		19,867,371	24,847,561	26,229,650	26,311,447	81,797
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	5			(5)
105	Full Time - Uniform					
Total		3	5			(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PHARE		G24325	241281	
	State	Award Period		Type of Grant		
X	Other Govt.	TBD		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide housing and support services to homeless individuals and families.						
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	762,500	1,000,000	191,100	500,000	308,900
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	762,500	1,000,000	191,100	500,000	308,900
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	366,014	1,000,000	191,100	500,000	308,900
400	Local (Non-Governmental)					
	Total	366,014	1,000,000	191,100	500,000	308,900
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 Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	Home 4 Good Emergency Response Grant		G24383	241375	
	State	Award Period		Type of Grant		
X	Other Govt.	TBD		Advance		
	Local (Non-Govt.)	Grant Objective				
To provide housing and support services to homeless individuals & families.						
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			70,100	100,000	29,900
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,279,697	1,479,697			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,279,697	1,479,697	70,100	100,000	29,900
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	343,954	1,479,697	70,100	100,000	29,900
400	Local (Non-Governmental)					
Total		343,954	1,479,697	70,100	100,000	29,900
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

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP) CARES Act		G24677	241385	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-06/30/22		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter services in response to COVID-19.						
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	68,005	63,540			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	11,774,361	12,004,911	5,526,326		(5,526,326)
300	Materials and Supplies					
400	Equipment	49,200				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,891,566	12,068,451	5,526,326		(5,526,326)
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		12,068,451	5,526,326		(5,526,326)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			12,068,451	5,526,326		(5,526,326)
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)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP) CARES Act		G24677	241374	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/20-03/31/22		Draw Down		
	Local (Non-Govt.)	Grant Objective				
To provide homeless prevention, rapid rehousing, outreach and emergency shelter services in response to COVID-19.						
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		4,712,131			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,712,131			
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	2,281,912	4,712,131			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,281,912	4,712,131			
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 Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	Federal	PACMAT		G24L05	245043	
	State	Award Period		Type of Grant		
	Other Govt.	05/31/19-04/30/21		Advance		
X	Local (Non-Govt.)	Grant Objective				
To provide rental/shelter assistance to Temple University Health System referrals.						
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	131,250				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	131,250				
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)					
	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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Homeless Services	24	Administrative Services & Infrastructure	09	
Program Description				
<p>The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and information backbone for the provision of the high-quality services OHS provides. Unlike many City departments, OHS is largely funded by grants from state and federal government, as well as philanthropic sources. Policy, Planning and Performance (P3): includes strategic planning, performance management, training, grants, data quality, and timely and accurate reporting to all funding entities. OHS works tirelessly to advocate for, build, expand and deliver long-term housing to end homelessness once and for all. Administrative Services: responsible for facilities, asset management, contracts, finance, human resources, and information technology. OHS works through an extensive network of mostly nonprofit providers each of which has at least one contract for their services that is negotiated and managed by the office and most of which are paid by reimbursement.</p>				
Program Objectives				
<p>OHS is thrilled to have been selected to be part of a pilot project with the Procurement Department and the Office of the Chief Administrative Officer (CAO) working with a team from Harvard's Government Performance Lab (GLP) to rethink how the City can provide support to department staff in planning and executing procurements and professional service purchases. OHS will have the opportunity to co-design and solidify strategies for additional supports. This is a very significant opportunity to improve operations. OHS's Policy, Planning and Performance unit (P3) is focused on continuing to improve data quality, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed and adjust accordingly. The unit is dedicated to continuing to improve community engagement and input into budgetary, policy, and programmatic decision making through training, community meetings, online, and virtual input sessions until OHS can resume in person meetings. OHS's Human Resources, Information Technology, Fiscal and Contract units are all focused on quality and efficiency to meet growing needs</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median length of time to conform service provider contracts assistance to end their homelessness (days)	68	71	64	56
<u>Comments:</u> OHS is part of a pilot with Harvard's Government Performance Lab(GLP) with CAO and Procurement. This pilot will help make the contracting process more efficient and less burdensome to OHS.				
<u>Comments:</u>				
<u>Comments:</u>				

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Infrastructure & Administrative Services			09
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)
01	General	3,255,588	3,820,091	4,299,610	3,979,612	(319,998)
08	Grants Revenue	1,493,558	1,382,089	1,460,087	1,225,820	(234,267)
Total		4,749,146	5,202,180	5,759,697	5,205,432	(554,265)
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)
01	General	42	52	43	53	1
08	Grants Revenue	15	16	14	20	4
Total Full Time		57	68	57	73	5
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)
08	Grants Revenue	1,150,716	1,382,089	1,460,087	1,225,820	(234,267)
Total		1,150,716	1,382,089	1,460,087	1,225,820	(234,267)
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 Bdg (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	1,099,700	1,383,932	1,573,294	1,446,927	(126,367)
Finance	Employee Benefits - Uniform					
Total		1,099,700	1,383,932	1,573,294	1,446,927	(126,367)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
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	2,795,665	3,518,513	3,998,031	3,678,034	(319,998)
b)	Employee Benefits					
200	Purchase of Services	354,785	213,050	213,050	213,050	
300	Materials and Supplies	82,130	49,097	49,097	49,097	
400	Equipment	23,008	39,431	39,431	39,431	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,255,588	3,820,091	4,299,610	3,979,612	(319,998)
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	42	52	43	53	1
105	Full Time - Uniform					
Total		42	52	43	53	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 Homeless Services				No. 24	Program Infrastructure & Administrative Services				No. 09
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)
1	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	56,988	
2	2L20	Administrative Officer	57,896 - 74,435	1	1	2	2	148,870	1
3	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435			1	1	74,435	1
4	2L31	Administrative Specialist 1 - Non-Confidential	44,328 - 56,988		1				(1)
5	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	2	3	2	3	217,860	
6	A398	Assistant Managing Director 2	65,776 - 103,000	10	15	10	13	1,102,606	(2)
7	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	78,410	
8	7H61	Building Maintenance Supervisor	55,442 - 71,283	1	1	1	1	71,283	
9	1A04	Clerk 3	42,956 - 46,871	3	2	3	3	139,318	1
10	2F70	Contract Administrator	73,456 - 94,445	1	1	1	1	94,445	
11	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	54,910	
12	2F69	Contract Coordinator	64,492 - 82,900	3	3	3	3	248,700	
13	2A66	Contracts Auditor 2	59,404 - 76,369	1	2	1			(2)
14	2H11	Departmental Human Resource Manager 1	64,492 - 82,900	1	1	1	1	82,900	
15	1E82	Departmental Information Systems Director	93,621 - 120,367	1	1	1	1	120,367	
16	1B25	Departmental Payroll Clerk	39,124 - 42,579		1		1	42,579	
17	1B27	Departmental Payroll Supervisor	46,414 - 50,866	1					
18	D375	Deputy Managing Director	145,000	1	1	1	1	145,000	
19	D580	Divisional Deputy City Solicitor	118,521	1					
20	2L18	Executive Assistant	71,144 - 91,472		1				(1)
21	2A33	Fiscal Officer	84,04 - 108,065	1	1	1	1	102,056	
22	7D01	General Departmental Worker	33,887 - 36,368		1		1	36,368	
23	2H91	Human Resources Professional 2	57,896 - 74,435	2	2	1	2	148,870	
24	1D55	Network Support Specialist	51,852 - 66,647			1			
25	1E03	Information Management Analyst 2	56,480 - 72,620	1	1	1	1	72,620	
26	1F30	Inventory Control Technician	47,448 - 52,069	1	1	1	1	52,069	
27	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	101,252	
28	1E77	Programmer Analyst 3	62,920 - 80,879	1	2	1	2	161,758	
29	2J04	Public Information Officer	57,534 - 73,965	1			1		1
30	2J03	Public Relations Specialist 2	52,387 - 67,355		1		1		
31	1A37	Service Representative	37,994 - 41,295		2		2		
32	5A80	Social Service/Housing Program Analyst	56,480 - 72,620	3	2	3	3	217,860	1
33	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,963	
34	1A22	Clerical Supervisor 2	45,263 - 49,515			1	1	45,263	1
35	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	41,326 - 53,127			1	1	41,326	1
Infrastructure & Administrative Services Total				42	52	43	53	3,702,076	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Homeless Services	No. 24	Program Infrastructure & Administrative Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 - Civilian		42	52	43	53	3,702,076	1
2		Overtime - Civilian						14,000	

Total Gross Requirements									
Plus: Earned Increment				42	52	43	53	3,716,076	1
Plus: Longevity								3,357	
Less: (Vacancy Allowance)								33,775	
Total Budget								(75,174)	
								3,678,034	

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	42	2,784,755	52	3,984,031	43	53	3,664,034	(319,997)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		347							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		10,561		14,000			14,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		2							
10	H&L, IOD, LT-Sick									
11										
12										
	Total	42	2,795,665	52	3,998,031	43	53	3,678,034	(319,997)	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 Homeless Services		24	Infrastructure & Administrative Services		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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		3,000			
306	Library Materials					
307	Chemicals & Gases	2,638				
308	Dry Goods, Notions & Wearing Apparel	8,199	8,199	8,199	8,199	
309	Cordage & Fibers					
310	Electrical & Communication	269	1,000	1,000	1,000	
311	General Equipment & Machinery	4,977				
312	Fire Fighting & Safety	22,706				
313	Food					
314	Fuel - Heating & Cooling		3,902	3,902	3,902	
316	General Hardware & Minor Tools	2,000	2,000	2,000	2,000	
317	Hospital & Laboratory	1,533				
318	Janitorial, Laundry & Household	3,206	4,327	4,327	4,327	
320	Office Materials & Supplies	25,687	14,370	14,389	18,169	3,780
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,957	9,000	9,000	9,000	
325	Printing	958	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		799			
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			3,780		(3,780)
	Total	82,130	49,097	49,097	49,097	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery			995		(995)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			3,331		(3,331)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,258	18,925	14,599	18,925	4,326
428	Vehicles					
430	Furniture & Furnishings		20,506	20,506	20,506	
499	Other Equipment (not otherwise classified)					
400	Equipment Control	16,750				
	Total	23,008	39,431	39,431	39,431	

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 Homeless Services		24	Infrastructure & Administrative Services		09	
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)	205,665	115,679	125,589	125,589	
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	5,000	5,000			Translation services
250	Superior Moving	3,000		3,000	3,000	Movers
250	Deaf Hearing	7,000		3,686	3,686	Translation services
250	Health Promotion Council	30,751				Nutrition consultants
250	Fund for Philadelphia	44,000	44,000	42,000	42,000	Vistas
250	Tiger Productions	7,500	7,500			Marketing services
250	Ispring Solutions	17,626				Software
250	Temple University	228				Room rental
250	Momentive Inc	6000				Surveys
250	Kathleen E. Freeman	2538				Management consultant
250	Drugscan Inc.					Drug testing
250	Cellco Partnership	7,754				
250	Coehlo Consulting		53,100			
250	Rapid Results Institute					Consultant-100 Day Challenge
250	Various Vendors		6,079			Computer software
Total Class 250		131,397	115,679	48,686	48,686	
251	Cellco Partnership	6,155		17,202	17,202	Cellphone service
251	Backoffice Thinking	15,000		6,601	6,601	Technical support
251	Coelho Consulting	53,100		53,100	53,100	Financial Management System
Total Class 251		74,255		76,903	76,903	
253	UPS	13				Shipping
Total Class 253		13				

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 Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
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.
216	CDW Government Inc.	45,457				Tableau, Fresh Service and Monday.com IT solutions Adobe licenses
216	CDW LLC	6,000				
216	SHI International	14,461		1,107	1,107	
Total Class 216		65,918		1,107	1,107	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Office of Homeless Services	No. 24	Program Infrastructure & Administrative Services	No. 09
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	992,570	967,889	1,025,820	1,025,820	
b)	Employee Benefits					
200	Purchase of Services	500,988	414,200	434,267	200,000	(234,267)
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	1,493,558	1,382,089	1,460,087	1,225,820	(234,267)

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	15	16	14	20	4
105	Full Time - Uniform					
	Total	15	16	14	20	4

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	1,150,716	1,382,089	1,460,087	1,225,820	(234,267)
State					
Other Governments					
Other Funds of the City					
Total	1,150,716	1,382,089	1,460,087	1,225,820	(234,267)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care Planning Grant		G24677	242506	
	State	Award Period		Type of Grant		
	Other Govt.	09/01/22-08/31/23		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.</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	992,570	967,889	1,025,820	1,025,820	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	500,988	200,000	93,254	200,000	106,746
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,493,558	1,167,889	1,119,074	1,225,820	106,746
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	927,007	1,167,889	1,119,074	1,225,820	106,746
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		927,007	1,167,889	1,119,074	1,225,820	106,746
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	16	14	20	4
105	Full Time - Uniform					
Total		15	16	14	20	4

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2023 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
X	Federal	Continuum of Care CEA BHRS		G24606	242527	
	State	Award Period		Type of Grant		
	Other Govt.	Multiple		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>Coordinated Entry and Assessment-Based Housing Referral System (CEA-BHRS) is a process designed to streamline and standardize access, assessment and referrals to homeless assistance services and housing for individuals and families experiencing homelessness.</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		214,200	341,013		(341,013)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			214,200	341,013		(341,013)
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	223,709	214,200	341,013		(341,013)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		223,709	214,200	341,013		(341,013)
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						

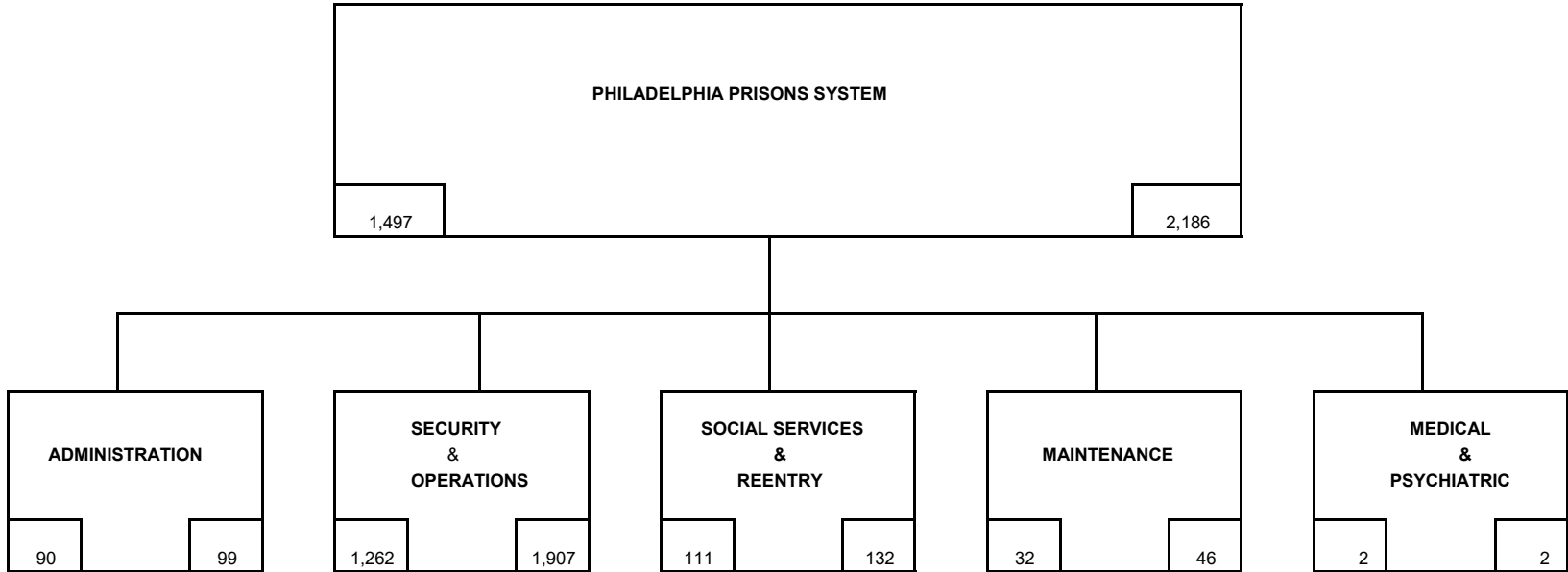
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department PHILADELPHIA PRISONS SYSTEM	No. 23
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FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 45

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
PHILADELPHIA PRISONS SYSTEM								23
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	118,472,913	132,739,167	133,890,594	135,537,939	1,647,345
		b)	Employee Benefits					
		200	Purchase of Services	95,215,322	98,210,934	110,810,934	104,696,211	(6,114,723)
		300	Materials and Supplies	3,433,039	3,857,233	3,857,233	3,557,233	(300,000)
		400	Equipment	564,160	1,642,222	1,642,222	1,117,362	(524,860)
		500	Contributions, etc.	1,487,394	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
			Total	219,172,828	237,651,313	251,402,740	246,110,502	(5,292,238)
		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	118,472,913	132,739,167	133,890,594	135,537,939	1,647,345
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	95,215,322	98,210,934	110,810,934	104,696,211	(6,114,723)
		300	Materials and Supplies	3,433,039	3,857,233	3,857,233	3,557,233	(300,000)
		400	Equipment	564,160	1,642,222	1,642,222	1,117,362	(524,860)
		500	Contributions, etc.	1,487,394	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
			Total	219,172,828	237,651,313	251,402,740	246,110,502	(5,292,238)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PHILADELPHIA PRISONS SYSTEM						23
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
	(2)	(3)	(4)	(5)	(6)	
DC33 Wage and Other Negotiated Increases	50,290					50,290
DC33 Bonus	(38,400)					(38,400)
DC47 Wage and Other Negotiated Increases	200,395					200,395
DC47 Bonus	(103,200)					(103,200)
Nonrep Wage Increase and Other Increases	185,082					185,082
Exempt Wage Increase and Other Increases	64,092					64,092
COVID Vaccine Bonus	(382,755)					(382,755)
Final allotment for New Recruits	3,887,910					3,887,910
Local 159 Vaccination Incentives	(863,000)					(863,000)
Local 159 Shift Differential Incentive	(1,353,069)					(1,353,069)
Contraband Scanner Maintenance Expenses		321,400				321,400
Increase to Inmate Food Services Contract		140,635				140,635
One time- Mothers In Charge		(250,000)				(250,000)
Reduction of COVID Medical Expenses		(9,000,000)				(9,000,000)
Video Visitation Expenses		2,000,000				2,000,000
One-time Contraband Scanner Purchase			(636,000)			(636,000)
One-Time COVID Supplies Expenses			(300,000)			(300,000)
Increase to Prison Maintenance Contract		673,242				673,242
Continuation of Motorola Radio Replacement			111,140			111,140
Total Increases/(Decreases)	1,647,345	(6,114,723)	(824,860)			(5,292,238)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department PHILADELPHIA PRISONS SYSTEM	No. 23
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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		1,316,955		1,280,594			1,185,500		(95,094)
2	Full Time	1,620	90,229,846	2,186	94,080,191	1,497	2,186	98,643,717		4,563,526
3	Bonus, Gross Adj.		12,072		13,344					(13,344)
4	PT, Temp/Seas, Bd , SCG		3,623							
5	Overtime		24,602,297		31,560,623			31,591,422		30,799
6	Holiday Overtime									
7	Shift/Stress		568,691		2,264,385			2,071,000		(193,385)
8	H&L, IOD, LT-Sick		1,739,429		4,691,457			2,046,300		(2,645,157)
9										
Total		1,620	118,472,913	2,186	133,890,594	1,497	2,186	135,537,939		1,647,345

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		1,316,955		1,280,594			1,185,500		(95,094)
2	Full Time	1,620	90,229,846	2,186	94,080,191	1,497	2,186	98,643,717		4,563,526
3	Bonus, Gross Adj.		12,072		13,344					(13,344)
4	PT, Temp/Seas, Bd , SCG		3,623							
5	Overtime		24,602,297		31,560,623			31,591,422		30,799
6	Holiday Overtime									
7	Shift/Stress		568,691		2,264,385			2,071,000		(193,385)
8	H&L, IOD, LT-Sick		1,739,429		4,691,457			2,046,300		(2,645,157)
9										
Total		1,620	118,472,913	2,186	133,890,594	1,497	2,186	135,537,939		1,647,345

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.	
Prisons	23	Administration	15	
Program Description				
This program includes PDP's Central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.				
Program Objectives				
<ul style="list-style-type: none"> -Upgrade Prison information management system to enhance data efficiency and improve management controls. -Continuous hiring to fill vacancies and enhance staff development and wellness plan in support of work-life balance to improve retention. -Incorporate racial equity into implicit bias training for equity amongst ranks, divisions, and promotional opportunities. -Continue partnership with the Office of Reentry Partnerships, other City departments and community groups to provide services to incarcerated and recently released people. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100.0%	100.0%	100.0%	100.0%
<u>Comments:</u>	The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of incarcerated people to wait no longer than 24 hours (current average is 8-10 hours). This goal remains in effect to allow the PDP to achieve this goal should a significant increase in admissions occur at a given time.			
Percentage of budgeted positions (uniform only) filled	87.5%	65.1%	95.0%	95.0%
<u>Comments:</u>				
Average daily prison census: number of inmates in custody	4,420	4,529	5,000	5,000
<u>Comments:</u>	PDP continues to work with criminal justice partners to safely reduce the census and had projected the population at or below 4,000. However, the PDP census has increased above 4,000 for the past year and averages above 4,500 daily.			
Actual spend on overtime (year-to-date, in millions)	\$24.6M	\$29.6M	\$26.2M	\$27.3M
<u>Comments:</u>	The PDP continues to monitor and only utilize overtime to cover mandatory manned posts to run the operations safely.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. 15
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	9,550,500	12,465,594	10,637,886	12,164,087	1,526,201
	Total	9,550,500	12,465,594	10,637,886	12,164,087	1,526,201
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	90	99	90	99	
	Total Full Time	90	99	90	99	
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	108,975	150,000	194,000	150,000	(44,000)
	Total	108,975	150,000	194,000	150,000	(44,000)
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	2,405,805	2,418,673	2,418,673	2,512,913	94,240
Finance	Employee Benefits - Uniform					
	Total	2,405,805	2,418,673	2,418,673	2,512,913	94,240

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
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	6,852,356	6,891,662	7,063,954	7,093,615	29,661
b)	Employee Benefits					
200	Purchase of Services	1,031,342	3,237,256	1,237,256	3,558,656	2,321,400
300	Materials and Supplies	489,421	891,700	891,700	591,700	(300,000)
400	Equipment	409,579	1,444,976	1,444,976	920,116	(524,860)
500	Contributions, Indemnities and Taxes	767,802				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,550,500	12,465,594	10,637,886	12,164,087	1,526,201
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	90	99	90	99	
105	Full Time - Uniform					
Total		90	99	90	99	
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)	12,375		44,000		(44,000)	
Federal	96,600	150,000	150,000	150,000		
State						
Other Governments						
Other Funds of the City						
Total	108,975	150,000	194,000	150,000	(44,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	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)
<u>Administration & Management</u>									
1	2L11	Administrative Assistant	45,437 - 58,412	3	3	3	3	179,911	
2	2L17	Administrative Specialist 1	44,328 - 56,988		2				(2)
3	2L32	Administrative Specialist 2	56,480 - 72,620	2		2	2	151,920	2
4	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	101,091	
5	A398	Assistant Managing Director	33,475 - 64,375	2	2	2	2	97,850	
6	C157	Chief of Staff	108,212	1	1	1	1	108,212	
7	5H07	Correctional Captain	68,618 - 88,216	4	5	2	5	388,336	
8	5H06	Correctional Lieutenant	58,396 - 63,807	3	4	4	4	258,641	
9	5H04	Correctional Officer	43,199 - 51,197	7	7	7	7	369,832	
10	5H05	Correctional Sergeant	51,542 - 56,317	3	3	2	3	169,245	
11	D250	Deputy Prisons Commissioner	124,000 - 134,620	3	3	3	3	386,855	
12	5H11	Deputy Warden	89,786 - 115,434	2	2	2	2	221,096	
13	D506	Director of Communications	75,000			1	1	75,000	1
14	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	95,870	
15	C350	Prisons Commissioner	170,000	1	1	1	1	170,000	
16	2J04	Public Information Officer	59,404 - 76,369	1	1	1	1	77,194	
17	6D21	Security Officer 1	42,956 - 46,871	1	1	1	1	48,496	
18	5A07	Social Work Services Manager 2	56,480 - 72,620	4	4	3	3	221,135	(1)
19	5A08	Social Work Supervisor	64,492 - 82,900	1	1	1	1	84,125	
Subtotal - Admin & Management				41	43	39	43	3,204,809	
<u>Administrative Services</u>									
20	1B10	Account Clerk	40,396 - 43,963	1	1	1	1	42,770	
21	2N05	Administrative Services Director III	90,674 - 116,578		1		1	90,674	
22	2L31	Administrative Specialist 1	44,328 - 56,988			1	1	58,613	1
23	2L06	Administrative Trainee	38,778 - 49,869	1	1				(1)
24	1A04	Clerk III	42,956 - 46,871	3	4	3	3	144,088	(1)
25	5H04	Correctional Officer	43,199 - 51,197	3	3	3	3	161,143	
26	1F39	Departmental Inventory Manager	58,972 - 75,811		1		1	58,972	
27	2L18	Executive Assistant	73,456 - 94,445	1		1	1	85,177	1
28	1F10	Stores Manager	49,913 - 54,910	1	1	1	1	56,535	
Subtotal - Administrative Services				10	12	10	12	697,972	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	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)	
Human Resources										
29	1B10	Account Clerk	40,396 - 43,963		1				(1)	
30	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,548		
31	1A04	Clerk III	42,956 - 46,871	5	5	10	10	465,314	5	
32	1D41	Data Services Support Clerk	39,229 - 42,637	1	1				(1)	
33	1B25	Departmental Payroll Clerk	39,124 - 42,579	1	2				(2)	
34	1B27	Departmental Payroll Supervisor 1	46,414 - 50,866			1	1	47,039	1	
35	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1	1	1	1	103,681		
36	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	117,259		
37	2H90	Human Resources Professional 1	39,904 - 56,573	1	1				(1)	
38	2H91	Human Resources Professional 2	57,896 - 74,435	1	1	1	1	75,860		
39	I552	Investigator	70,000		1				(1)	
40	2L03	Management Trainee	39,904 - 51,303	1						
41	1A02	Office Clerk	33,403 - 35,670	1		1	1	33,403	1	
42	1A03	Office Clerk 2	36,345 - 39,295	2	2	1	1	40,720	(1)	
43	2H58	Senior Departmental Human Resources Assoc.	64,492 - 82,900	1	1	2	2	168,050	1	
Subtotal - Human Resources					17	18	19	19	1,102,874	1
Management Information Systems										
44	5H04	Correctional Officer	43,199 - 51,197	12	16	12	15	770,071	(1)	
45	5H05	Correctional Sergeant	51,542 - 56,317	2	2	2	2	118,829		
Subtotal - Management Info Systems					14	18	14	17	888,900	(1)
Contract Management										
46	1B10	Account Clerk	40,396 - 43,963		1				(1)	
47	8B09	Correctional Food & Maint, Contract Supvr	53,149 - 68,314	1	1	1	1	70,139		
48	8B10	Correctional Food Program Coordinator	48,894 - 62,867	3	3	3	3	191,676		
49	5H06	Correctional Lieutenant	58,396 - 63,807	2	2	2	2	134,154		
50	2F70	Contract Administrator	73,456 - 94,445	1	1	1	1	96,270		
51	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	84,325	1	
Subtotal - Contract Management					8	8	8	576,564		
Total - Administration					90	99	90	99	6,471,119	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	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 Positions		90	99	90	99	6,471,119	
		Overtime						635,000	
		Shift/Stress Differential						40,000	
		Sick Pay						5,200	
		Lump Sum						50,000	
		Exempt Wage Increase- 3.5%						42,469	
Total Gross Requirements				90	99	90	99	7,243,788	
Plus: Earned Increment								15,961	
Plus: Longevity								1,232	
Less: (Vacancy Allowance)								(167,366)	
Total Budget								7,093,615	

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		93,812		50,000			50,000		
2	Full Time - Civilian	90	6,092,187	99	6,124,773	90	99	6,363,415	238,642	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		358		(200)				200	
5	PT, Temp/Seas, Bd, SCG		1,536							
6	Overtime - Civilian		635,627		816,634			635,000	(181,634)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		10,003		67,547			40,000	(27,547)	
10	H&L, IOD, LT-Sick		18,833		5,200			5,200		
11										
12										
Total		90	6,852,356	99	7,063,954	90	99	7,093,615	29,661	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,527	10,000	10,000	7,500	(2,500)
305	Building & Construction		3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	95,091	140,542	140,542	145,000	4,458
309	Cordage & Fibers					
310	Electrical & Communication	11,960	7,000	7,000	10,000	3,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety		50,000	50,000	50,000	
313	Food		1,000	1,000	1,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	413	500	500	500	
317	Hospital & Laboratory		2,000	2,000	1,000	(1,000)
318	Janitorial, Laundry & Household	16,753	428,800	427,346	125,600	(301,746)
320	Office Materials & Supplies	74,674	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	257,004	154,000	154,000	154,000	
325	Printing	29,999	32,758	32,758	32,000	(758)
326	Recreational & Educational		2,000	2,497	2,000	(497)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)			957		(957)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		489,421	891,700	891,700	591,700	(300,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying			1,275		(1,275)
410	Electrical, Lighting & Communications	309,217		589,389	657,826	68,437
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,258	18,000	2,100		(2,100)
423	Plumbing, AC & Space Heating	159	300			
424	Precision, Photographic & Artists	5,055	5,900			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	93,890	238,090	851,212	262,290	(588,922)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		1,182,686	1,000		(1,000)
Total		409,579	1,444,976	1,444,976	920,116	(524,860)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. 15
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	257,500				
561	Auto - Motor Vehicle	20,000				
569	Other Non-Automotive	70,000				
581	Civil Rights	129,500				
581N	Civil Rights - Non-Punitive Damages	1,350				
584	Employee Claims - Not Workman Comp	37,501				
588	Civil Rights - Attorney Fees	206,408				
589	Other Miscellaneous Claims	45,543				
Total		767,802				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
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)	166,594	2,449,150	449,150	2,449,150	2,000,000
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	Drug Scan	2,040	8,400	8,400	8,400	Pre-employment drug screen
250	GTL Services		2,193,750	193,750	2,193,750	Video visitation services
250	PA Department of Corrections		50,000	50,000	50,000	Inmate transportation charges
250	Sterling Infosystems Inc.		7,000	7,000	7,000	Background investigations
250	Trustees of the University of PA	15,000	15,000	15,000	15,000	Critical incident counseling
250	Wizard Software		50,000	50,000	50,000	Inventory work order upgrades
250	Scotland Yard Security Services	8,345				Security services
	Total - Class 250	25,385	2,324,150	324,150	2,324,150	
251	MTS Software Solutions	72,653	57,000	55,933	55,933	Software technical services
251	Eclinical Works	56				Faxing overages
251	Philacor	500				Settlement posters
251	Garner Incorporated	68,000	68,000	69,067	69,067	Plan & solution architect
	Total - Class 251	141,209	125,000	125,000	125,000	
	Total - All Class 250's	166,594	2,449,150	449,150	2,449,150	

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.
PHILADELPHIA PRISONS SYSTEM		23		ADMINISTRATION		15
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	Tri County Termite & Pest Control	52,830	46,000	60,500	60,500	Pest control
201	Philadelphia Prisons System	550	15,000	500	500	Pest control
Total - Class 201		53,380	61,000	61,000	61,000	
216	KRONOS	293,133	293,800	296,232	297,000	Timekeeping software
216	Insight Public Sector			3,808	3,000	Software
216	CDW Government Inc	79,115	79,200	72,960	73,000	Inventory management support
Total - Class 216		372,248	373,000	373,000	373,000	
260	Xerox	14,620				Repairs - Copiers
260	Delaware Valley Lift Truck	4,420	4,500	23,661	25,000	Repairs - Fork Lift
260	Electronic Risks Consultant	17,049	500	31,003	32,000	Repairs - Copiers
260	General Chemical	16,400	20,000			Repairs - Small Equipment
260	Ricoh/Various	13,798	35,700	5,791	6,000	Repairs - Copiers
260	Various			245	37,000	Repairs - Copiers
260	To Be Determined				321,400	Repairs - Contraband Scanners
260	Forerunner	159,735				UPS Equipment Support
Total - Class 260		226,022	60,700	60,700	421,400	
266	Dataworks	13,600	32,000	32,000	20,000	Photo manager Capture System
266	Xerox	37,668	41,000	41,000	36,625	Copier Maintenance
Total - Class 266		51,268	73,000	73,000	56,625	
285	Xerox	65,047	59,000	59,000	59,000	Copier Rentals
285	Kronos	36,627	37,000	37,000	37,000	Timekeeping system equip. rental
Total - Class 285		101,674	96,000	96,000	96,000	
308	Elyse-Berber Insignia	13,198	3,775	13,155	13,200	Uniforms Insignia
308	Uniform Manufacturing Company	36,156	33,650	33,650	34,000	Correctional Officer Uniforms
308	Iris Ltd	420		5,457	5,100	Inmate ID Bands
308	Philadelphia Prisons Systems	14,613	1,700	1,700	1,700	Correctional Officer Uniforms
308	Uniform Gear			3,015	4,000	Correctional Officer Uniforms
308	Various	1,833	33,417	16,000	17,000	Uniform Empl. Clothing Allowance
308	American Uniform Supply	28,871	68,000	67,565	70,000	Correctional Officer Uniforms
Total - Class 308		95,091	140,542	140,542	145,000	
312	Atlantic Tactical		50,000	50,000	50,000	Armory Supplies
Total - Class 312			50,000	50,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program ADMINISTRATION	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.
318	Interline		93,300	93,300	95,600	Hygiene Supplies
318	South Jersey Paper Products		10,000			Janitorial Supplies
318	Henry Schein		500			Janitorial Supplies
318	Philacor		5,000			Janitorial Supplies
318	TBD		300,000	300,000		COVID-19 Supplies
318	Philadelphia Prisons System	4,770	20,000	34,046	30,000	Janitorial Supplies
318	ANA Sourcing	3,320				Janitorial Supplies
318	Superior Contract Cleaning	1,750				Janitorial Supplies
318	High Level Solutions	1,973				Janitorial Supplies
318	MCT Pro Tools Inc	1,500				Janitorial Supplies
318	Ameirchem	3,440				Janitorial Supplies
	Total - Class 318	16,753	428,800	427,346	125,600	
320	Staples	32,171	29,000	29,000	29,000	Office Supplies
320	Xyples		1,000	1,000	1,000	Office Supplies
320	Paper Mart	38,133	20,000	20,000	20,000	Office Supplies
320	WB Mason	3,970	5,000	5,000	5,000	Office Supplies
320	Philadelphia Prisons System	400	5,000	5,000	5,000	Office Supplies
	Total - Class 320	74,674	60,000	60,000	60,000	
324	IPS	240,856	139,000	139,000	139,000	Printing Supplies
324	Xerox	1,000	1,000	1,000	1,000	Printing Supplies
324	Various	12,521	6,200	6,200	6,200	Printing and Webcam Supplies
324	WB Mason	2,627	2,800	2,800	2,800	Printing Supplies
324	Ribbons Express		5,000	5,000	5,000	Printing Supplies
	Total - Class 324	257,004	154,000	154,000	154,000	
410	Nu Vision Technologies	8,215				Phone Equipment
410	ForeRunner Technologies	71,002		42,703		Video Conference Equipment
410	Motorola Solutions	230,000		546,686	657,826	Radio System Equipment
	Total - Class 410	309,217		589,389	657,826	
427	CDW Government	37,410	70,000	70,000	70,000	Computer Equipment
427	PC Specialists Inc	17,335	80,000	77,134	80,000	Computer Equipment
427	Continental Resources	4,950	4,950			Computer Equipment
427	SHI International			12,401	12,290	Computer Equipment
427	Syserox Government			608,537		Contraband Scanners
427	Dell Marketing	34,195	83,140	83,140	100,000	Computer Equipment
	Total - Class 427	93,890	238,090	851,212	262,290	
499	To Be Determined		636,000			Contraband Scanners
499	To Be Determined		546,686	1,000		Radio Replacement
	Total - Class 499		1,182,686	1,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Prisons	No. 23	Program Security and Operations	No. 16	
Program Description				
This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining humane and safe living conditions for incarcerated people. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and Statewide Automated Victim Information and Notification (SAVIN) victim notification.				
Program Objectives				
<ul style="list-style-type: none"> - Complete the cell lock project at PICC and RCF. - Install new contraband detection equipment. - Continue to provide security for the Municipal Court room at DC in support of hearings and to reduce the population safely 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Overtime costs avoided through use of the Medical Transport Unit (year to date)	\$3.1M	\$2.9M	\$3.2M	\$3.2M
<u>Comments:</u>	The PDP continues to avoid overtime costs through use of the Medical Transport Unit.			
<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.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		16	
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)
01	General	115,774,232	130,602,955	131,300,805	132,913,857	1,613,052
	Total	115,774,232	130,602,955	131,300,805	132,913,857	1,613,052
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)
01	General	1,377	1,907	1,262	1,907	
	Total Full Time	1,377	1,907	1,262	1,907	
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)
01	General	376,110				
	Total	376,110				
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 Bdg (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	29,355,178	30,546,308	30,546,308	33,757,995	3,211,688
Finance	Employee Benefits - Uniform					
	Total	29,355,178	30,546,308	30,546,308	33,757,995	3,211,688

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		16	
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	100,907,219	114,596,076	115,293,926	116,766,343	1,472,417
b)	Employee Benefits					
200	Purchase of Services	12,218,765	13,595,860	13,595,860	13,736,495	140,635
300	Materials and Supplies	2,567,192	2,329,019	2,329,019	2,329,019	
400	Equipment	81,056	82,000	82,000	82,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		115,774,232	130,602,955	131,300,805	132,913,857	1,613,052
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	1,377	1,907	1,262	1,907	
105	Full Time - Uniform					
Total		1,377	1,907	1,262	1,907	
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)	376,110					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	376,110					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
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)
<u>Training Bureau</u>									
1	5H06	Correctional Lieutenant	58,396 - 63,807	1	2	1	2	118,982	
2	5H04	Correctional Officer	43,199 - 51,197	31	13	94	13	673,500	
3	5H05	Correctional Sergeant	51,542 - 56,317	2	3	2	3	170,230	
4	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	104,237	
5	D394	Training Academy Director	92,700	1	1	1	1	92,700	
Subtotal - Training Bureau				36	20	99	20	1,159,649	
<u>Classification, Movement & Registration</u>									
6	5H34	Corr. Inmate Classification Supervisor	57,896 - 74,435	1	1	1	1	76,060	
7	5H37	Corr. Inmate Classification Director	64,492 - 82,900	1	1	1	1	84,325	
8	5H06	Correctional Lieutenant	58,396 - 63,807	1	1	1	1	67,157	
9	5H04	Correctional Officer	43,199 - 51,197	53	62	46	62	3,148,256	
10	5H05	Correctional Sergeant	51,542 - 56,317	6	7	5	7	397,763	
11	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
Subtotal - CMR				62	73	54	73	3,809,906	
<u>Riverside Correctional Facility (RCF)</u>									
12	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,058	
13	5H07	Correctional Captain	68,618 - 88,216	4	4	4	4	328,154	
14	5H06	Correctional Lieutenant	58,396 - 63,807	9	11	9	11	697,874	
15	5H04	Correctional Officer	43,199 - 51,197	162	193	144	193	9,784,456	
16	5H05	Correctional Sergeant	51,542 - 56,317	14	15	12	15	860,700	
17	5H11	Deputy Warden	89,786 - 115,434		1	1	1	97,814	
18	1A02	Office Clerk	33,403 - 35,670		1		1	33,403	
19	5H12	Warden	102,242 - 131,450	1	1		1	102,242	
Subtotal - RCF				191	227	171	227	11,955,701	
<u>Detention Center (DC)</u>									
20	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,858	
21	2L10	Administrative Assistant	44,328 - 56,988		1		1	44,328	
22	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
23	5H07	Correctional Captain	68,618 - 88,216	5	5	5	5	428,393	
24	5H06	Correctional Lieutenant	58,396 - 63,807	2	4	2	4	250,787	
25	5H04	Correctional Officer	43,199 - 51,197	187	251	149	251	12,315,798	
26	5H05	Correctional Sergeant	51,542 - 56,317	14	17	12	17	960,687	
27	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
28	5H11	Deputy Warden	89,786 - 115,434	2	2	2	2	221,096	
29	5H12	Warden	102,242 - 131,450		1		1	102,242	
Subtotal - DC				212	284	172	284	14,453,796	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Phila. Indust. Corr. Center (PICC)</u>									
30	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	51,058	
31	5H07	Correctional Captain	68,618 - 88,216	4	4	4	4	358,364	
32	5H06	Correctional Lieutenant	58,396 - 63,807	11	15	10	15	945,313	
33	5H04	Correctional Officer	43,199 - 51,197	217	263	184	283	14,018,637	20
34	5H05	Correctional Sergeant	51,542 - 56,317	16	17	12	19	1,064,475	2
35	5H11	Deputy Warden	89,786 - 115,434	1	2	1	2	207,045	
36	1A18	Secretary	39,229 - 42,637		1		1	39,229	
37	5A07	Social Work Services Manager 2	56,480 - 72,620		2		2	112,960	
38	5H12	Warden	102,242 - 131,450	1	1	1	1	133,275	
39	1A03	Office Clerk 2	36,345 - 39,295		1		1	36,345	
Subtotal - PICC				251	307	213	329	16,966,701	22
<u>Alternative & Special Detention (ASD)</u>									
40	5H04	Correctional Officer	43,199 - 51,197	1	40				(40)
41	5H05	Correctional Sergeant	51,542 - 56,317		4				(4)
Subtotal - ASD				1	44				(44)
<u>Curran-Fromhold Correctional Facility (CFCF)</u>									
42	2L01	Administrative Technician	39,063 - 50,233		1		1	39,063	
43	5H07	Correctional Captain	68,618 - 88,216	7	7	5	7	547,058	
44	5H06	Correctional Lieutenant	58,396 - 63,807	17	16	15	16	1,037,694	
45	5H04	Correctional Officer	43,199 - 51,197	445	763	391	783	42,669,588	20
46	5H05	Correctional Sergeant	51,542 - 56,317	30	32	24	34	1,920,811	2
47	1D41	Data Services Support Clerk	39,229 - 42,637			1	1	43,262	1
48	5H11	Deputy Warden	89,786 - 115,434	2	4	1	4	386,217	
49	1A18	Secretary	39,229 - 42,637	1	1				(1)
50	5H12	Warden	102,242 - 131,450	1	1		1	102,242	
Subtotal - CFCF				503	825	437	847	46,745,935	22
<u>Transportation</u>									
51	5H06	Correctional Lieutenant	58,396 - 63,807	1	1	1	1	65,355	
52	5H04	Correctional Officer	43,199 - 51,197	30	33	31	33	1,745,309	
53	5H05	Correctional Sergeant	51,542 - 56,317	3	3	3	3	176,695	
Subtotal - Transportation				34	37	35	37	1,987,359	
<u>Alternative Housing</u>									
54	5H05	Correctional Sergeant	51,542 - 56,317	1					
Subtotal - Alternative Housing				1					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Office of Professional Compliance</u>									
55	5H06	Correctional Lieutenant	58,396 - 63,807	3	3	2	2	129,261	(1)
56	5H04	Correctional Officer	43,199 - 51,197	7	7	7	7	374,122	
57	5H05	Correctional Sergeant	51,542 - 56,317	6	5	6	6	351,840	1
58	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	103,637	
Subtotal - Office of Prof. Compliance				17	16	16	16	958,860	
<u>Policy & Audit</u>									
59	5H06	Correctional Lieutenant	58,396 - 63,807	1	2	1	1	67,316	(1)
60	5H04	Correctional Officer	43,199 - 51,197	1		1	1	53,117	1
61	5H05	Correctional Sergeant	51,542 - 56,317	3	3	3	3	175,991	
62	5H11	Deputy Warden	89,786 - 115,434	1	1	1	1	116,859	
Subtotal - Policy & Audit				6	6	6	6	413,283	
<u>Medical Transportation Unit</u>									
63	5H04	Correctional Officer	43,199 - 51,197	51	54	49	54	2,829,218	
64	5H05	Correctional Sergeant	51,542 - 56,317	3	3	3	3	176,695	
65	5H06	Correctional Lieutenant	58,396 - 63,807	2	3	1	3	183,630	
66	5H07	Correctional Captain	68,618 - 88,216	1	1	1	1	84,536	
Subtotal - Medical Transportation Unit				57	61	54	61	3,274,079	
<u>Emergency Operations</u>									
67	5H04	Correctional Officer	43,199 - 51,197	5	6	4	6	300,401	
68	5H05	Correctional Sergeant	51,542 - 56,317	1	1	1	1	58,992	
Subtotal - Emergency Operations				6	7	5	7	359,393	
Total - Security & Operations				1,377	1,907	1,262	1,907	102,084,662	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Positions		1,377	1,907	1,262	1,907	102,084,662	
		Overtime						30,481,422	
		Shift/Stress Differential						2,000,000	
		Sick Pay						2,000,000	
		Lump Sum						1,100,000	

Total Gross Requirements									
Plus: Earned Increment				1,377	1,907	1,262	1,907	137,666,084	
Plus: Longevity								281,365	
Less: (Vacancy Allowance)								31,580	
Total Budget								(21,212,686)	
								116,766,343	

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		968,181		1,166,068			1,100,000	(66,068)	
2	Full Time - Civilian	1,377	74,335,725	1,907	77,352,007	1,262	1,907	81,184,921	3,832,914	
3	Full Time - Uniform		4,463							
4	Bonus, Gross Adj.		10,778		11,864				(11,864)	
5	PT, Temp/Seas, Bd, SCG		1,881							
6	Overtime - Civilian		23,360,397		30,074,677			30,481,422	406,745	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		544,806		2,094,224			2,000,000	(94,224)	
10	H&L, IOD, LT-Sick		1,680,988		4,595,086			2,000,000	(2,595,086)	
11										
12										
	Total	1,377	100,907,219	1,907	115,293,926	1,262	1,907	116,766,343	1,472,417	

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.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		16	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	858	25,000	4,000	5,000	1,000
302	Animal, Livestock & Marine	1,034	5,000	1,100	1,100	
303	Bakeshop, Dining Room & Kitchen	32,095	20,000	5,000	30,000	25,000
304	Books & Other Publications	1,450	500	6,000	2,000	(4,000)
305	Building & Construction	197				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,384,538	1,469,619	1,469,619	1,500,000	30,381
309	Cordage & Fibers		500			
310	Electrical & Communication	1,964	11,000	3,000	2,500	(500)
311	General Equipment & Machinery	619	2,000	1,000	1,000	
312	Fire Fighting & Safety	118,550	45,000	100,000	100,000	
313	Food	6,930	5,000	5,000	5,000	
314	Fuel - Heating & Cooling		15,000			
316	General Hardware & Minor Tools	2,016	8,000	6,000	6,000	
317	Hospital & Laboratory	14,528	50,000	40,000	20,000	(20,000)
318	Janitorial, Laundry & Household	892,432	473,500	529,139	545,419	16,280
320	Office Materials & Supplies	14,349	50,000	5,000	10,000	5,000
322	Small Power Tools & Hand Tools		7,000		500	500
323	Plumbing, AC & Space Heating	28,511	8,900	18,161	20,000	1,839
324	Precision, Photographic & Artists	20,000	35,000	15,000	20,000	5,000
325	Printing	45,070	75,000	115,000	50,000	(65,000)
326	Recreational & Educational	137				
328	Vehicle Parts & Accessories	957	5,000	1,000	2,500	1,500
335	Lubricants					
340	#2 Diesel Fuel		3,000		3,000	3,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	957	15,000	5,000	5,000	
	Total	2,567,192	2,329,019	2,329,019	2,329,019	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,940	5,940	5,000	(940)
411	General Equipment & Machinery	2,416	1,000	1,133	2,500	1,367
412	Fire Fighting & Emergency	3,796	8,000	8,000	10,000	2,000
417	Hospital & Laboratory		5,000	5,000	2,500	(2,500)
420	Office Equipment	4,074	15,000	15,000	10,000	(5,000)
423	Plumbing, AC & Space Heating		13,000	13,000	10,000	(3,000)
424	Precision, Photographic & Artists	1,361	2,000	2,000	2,000	
426	Recreational & Educational	9,430				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	225	15,000	22,590	20,000	(2,590)
499	Other Equipment (not otherwise classified)	59,754	17,060	9,337	20,000	10,663
	Total	81,056	82,000	82,000	82,000	

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.	
PHILADELPHIA PRISONS SYSTEMS		23	SECURITY & OPERATIONS		16	
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)	11,873,504	13,229,460	13,229,460	13,370,095	140,635
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	GD Correctional	11,810,310	12,581,780	12,581,780	12,722,415	Prison Food Services
250	Trustees of the University of PA	10,500	10,000	10,000	10,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	10,000	327,600	327,600	327,600	Inmate Housing
250	Omega Laboratories	2,194	25,000	25,000	25,000	Testing of Hair Samples
250	PA Department of Corrections		90,000	90,000	90,000	Inmate Transportation Charges
250	To Be Determined		116,000	116,000	116,000	Radio Fiber Network
250	Various		10,000	10,000	10,000	Medical Costs
	Total - Class 250	11,873,504	13,200,880	13,200,880	13,341,515	
257	To Be Determined		28,580	28,580	28,580	Architectural Planning
	Total - Class 257		28,580	28,580	28,580	
	Total - All Class 250's	11,873,504	13,229,460	13,229,460	13,370,095	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
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.
211	SEPTA	8,700				Transportation expenses
211	Philadelphia Prisons System	28,005	80,600	80,600	80,600	Parking expenses
	Total - Class 211	36,705	80,600	80,600	80,600	
260	Wayman Fire Protection		1,500	1,500	1,500	Fire Equipment Repairs
260	Fortress Protection	143,674	117,000	117,000	117,000	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	15,992	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Safeware Inc.	3,559		2,200	2,200	SCBA - Maintenance & Repair
260	Ricoh	2,744	15,000	15,000	15,000	Copier Repairs
260	Johnson Controls Fire Protection	42,005	40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Physio Control System	8,256	8,300	8,300	8,300	Lifepak Inspections
260	Cintas		11,000	11,000	11,000	Repairs
260	Ditto Copy Systems	8,725	7,000	7,000	7,000	Machine Repairs
260	Air Gas Technologies	2,460	2,500	2,500	2,500	Inspections
260	Philadelphia Prisons System	17,558	15,000	11,978	11,978	Equipment Repairs
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing
260	Frankford Machinery	33,783				Conveyor Belt Repairs
260	Various	8,553				Repairs
	Total - Class 260	287,309	250,000	249,178	249,178	
308	Acme Supply Company	55,470	13,200	100,025	100,000	Sweatshirts
308	American Uniform Supply	205,235	250,000	250,000	250,000	Correctional Officer Uniforms
308	Bob Barker	27,999	32,000	32,000	32,000	Inmate Clothing, Blankets
308	Chestnut Ridge Foam	134,058	100,000	100,000	100,000	Mattresses
308	Tabb Textile	111,390	170,000	170,000	170,000	Sheeting
308	Uniform Manufacturing Company	88,504	160,000	160,000	160,000	Inmate Clothing
308	Saf T Gard	66,480	70,000	70,000	70,000	Nitrile Gloves
308	Iris Ltd	4,238	14,500	14,500	14,500	Inmate Wristbands
308	Moxon Supplies		10,000	10,000	10,000	Drivers Gloves
308	Philacor	102,668	40,000	40,000	40,000	Personal Protective Equipment
308	Various	572,048	609,919	523,094	553,500	Dry Goods & Employee Cloth Allow.
308	Goaltex	16,448				Inmate Clothing
	Total - Class 308	1,384,538	1,469,619	1,469,619	1,500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SECURITY & OPERATIONS	No. 16
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.
312	Atlantic Tactical	81,655	45,000	48,349	45,000	Ammunition, Pepper Sprays, etc.
312	Safeware			29,105	30,000	Emergency Preparedness Supplies
312	Witmer Public Safety Group	9,597		12,546	15,000	Fire Fighting & Safety Supplies
312	Various	27,298		10,000	10,000	Safety Supplies
	Total - Class 312	118,550	45,000	100,000	100,000	
317	Drugscan		25,000	20,000	10,000	Medical Supplies
317	Henry Schein Incorporated	5,146				Medical Supplies
317	Various	9,382	25,000	20,000	10,000	Medical Supplies
	Total - Class 317	14,528	50,000	40,000	20,000	
318	All American Poly	30,305	27,000	27,000	27,000	Trash Bags
318	Americhem	29,285		21,340	21,340	Janitorial Supplies
318	ANA Sourcing	11,176	24,000	24,000	24,000	Soap
318	Accommodation Mollen		73,500	23,892	23,892	Janitorial Supplies
318	Camden Paper Bag		100,000	75,000	75,000	Soap, Detergent, Wipes
318	South Jersey Paper Products	7,956	122,000	46,633	46,633	Paper Products, Janitorial Supplies
318	WB Mason	426,125	125,000	148,314	148,314	Paper Products, Janitorial Supplies
318	Various	17,400	2,000	57,639	73,919	Janitorial Supplies, Disinfectants
318	Henry Schein	5,146				Janitorial Supplies
318	EHS Global	10,020				Face Masks
318	ASHI Acquisition	7,162				Janitorial Supplies
318	General Chemical Supply	15,912				Detergents
318	Imperial Bag	3,341				Janitorial Supplies
318	T Frank McCalls	110,432		1,359	1,359	Gloves, Masks
318	KNG Global	13,600		16,362	16,362	Soap
318	Bob Barker	5,126				Janitorial Supplies
318	Odell Suggs	29,880		87,600	87,600	Gloves
318	Jones Zylon Company	12,031				Tumblers
318	Tiles in Style	91,835				Soap
318	Uniform Manufacturing Company	65,700				Janitorial Supplies
	Total - Class 318	892,432	473,500	529,139	545,419	
320	Paper Mart		25,000			Paper
320	Staples		20,000			Office Supplies
320	Various	3,449	5,000	5,000	10,000	Office Supplies
320	Emerald Business Supply	10,900				Paper
	Total - Class 320	14,349	50,000	5,000	10,000	
325	Philacor	45,070	75,000	115,000	50,000	Printing Supplies
	Total - Class 325	45,070	75,000	115,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Prisons	23	Social Services and Re-entry	17	
Program Description				
This program provides training and other services to incarcerated people to support the right and capacity of incarcerated people to make positive changes in their lives. Programs include professional services/social services, Office of Re-entry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.				
Program Objectives				
<ul style="list-style-type: none"> - Onboard a Program Analyst to evaluate the effectiveness of programming. - Increase partnerships with academic institutions for the Inside/Out Program that offer four college credits upon admission. - Increase violence prevention programming with community groups for pre-release engagement services. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Sentenced inmates participating in an educational or treatment program.	73.9%	76.6%	20.0%	60.0%
<u>Comments:</u>	The PDP remains in its Modified Phase of the COVID-19 recovery plan. This phase allows for a small complement of incarcerated individuals to participate in limited educational and treatment programs. Movement throughout the facilities will continue to be managed and increased until resuming full reopening phase. PDP will remain fluid in its cohosting protocol to align with its mitigation efforts to limit the spread of COVID-19 inside the facilities. During the current mitigation efforts, programming has been largely reserved for the vaccinated population.			
Reincarceration rate: one year	29.7%	24.0%	38.0%	30.0%
<u>Comments:</u>	PDP's one-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2022 through June 30, 2023. If an individual returns within the specified date ranges one year from that window, that individual is counted in the one-year figure.			
Reincarceration rate: three year	53.3%	29.1%	≤ 55.0%	35.0%
<u>Comments:</u>	PDP's three-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2019 through June 30, 2022. If an individual returns within the specified date ranges three years from that window, that individual is counted in the three-year figure.			
Reincarceration rate: five year	60.9%	55.2%	≤ 63.0%	50.0%
<u>Comments:</u>	PDP's five-year re-incarceration rate is based on the number of incarcerated people who are released from PDP custody and return to PDP custody. The measure for FY23 is comprised of released people from July 1, 2017 through June 30, 2022. If an individual returns within the specified date ranges five years from that window, that individual is counted in the five-year figure.			
Percentage of inmates with completed 5, 30, 75th day interviews and discharge plans	42.8%	56.0%	50.0%	70.0%
<u>Comments:</u>	The PDP continues its mitigation strategy to stop the spread of COVID-19 within its facilities and social distancing protocols to facilitate legal calls, respond to emergencies and enhanced discharge planning for released people. The increase is attributed to the resuming of regular scheduled staffing hours.			
Percentage of inmates assigned to programs and work assignments	46.0%	46.5%	40.0%	50.0%

<u>Comments:</u>	The PDP remains its Modified Phase of the COVID-19 recovery plan to mitigate the spread of COVID-19 within the facilities. PDP had a slight increase this quarter and will continue to gradually increase participation in program and work assignments beginning with vaccinated inmates. Sentenced vaccinated incarcerated individuals and vaccinated incarcerated individuals will be assigned before unvaccinated unsentenced incarcerated individuals.			
Percentage of medium and close custody inmates assigned to programs and work assignments	51.0%	46.3%	50.0%	50.0%
<u>Comments:</u>	The PDP remains in its Modified Phase of the COVID-19 recovery plan to mitigate the spread of COVID-19 within the facilities. PDP remained flat this quarter and will continue to gradually increase participation in program and work assignments beginning with vaccinated incarcerated people. Sentenced vaccinated incarcerated individuals and unsentenced vaccinated incarcerated individuals will be assigned before unvaccinated unsentenced incarcerated individuals.			
Percentage of pretrial population assigned to programs and work assignments	44.5%	47.0%	50.0%	50.0%
<u>Comments:</u>	The PDP remains in its Modified Phase of the COVID-19 recovery plan to mitigate the spread of COVID-19 within the facilities. PDP remained flat this quarter and will continue to gradually increase participation in program and work assignments beginning with vaccinated incarcerated people. Sentenced vaccinated incarcerated individuals and unsentenced vaccinated incarcerated individuals will be assigned before unvaccinated unsentenced incarcerated individuals.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES & REENTRY			17
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)
01	General	9,569,222	11,619,614	11,829,817	11,584,120	(245,697)
	Total	9,569,222	11,619,614	11,829,817	11,584,120	(245,697)
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)
01	General	117	132	111	132	
	Total Full Time	117	132	111	132	
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)
	Total					
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 Bdg (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	2,980,652	3,245,340	3,245,340	3,319,185	73,846
Finance	Employee Benefits - Uniform					
	Total	2,980,652	3,245,340	3,245,340	3,319,185	73,846

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES AND REENTRY		17	
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	7,836,548	8,408,123	8,618,326	8,622,629	4,303
b)	Employee Benefits					
200	Purchase of Services	1,013,082	2,009,734	2,009,734	1,759,734	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	719,592	1,201,757	1,201,757	1,201,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,569,222	11,619,614	11,829,817	11,584,120	(245,697)
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	117	132	111	132	
105	Full Time - Uniform					
Total		117	132	111	132	
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 PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES AND REENTRY	No. 17
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>Professional/Social Services</u>									
1	5H04	Correctional Officer	43,199 - 51,197	5	5	4	5	256,946	
2	5H05	Correctional Sergeant	51,542 - 56,317		1		1	51,542	
3	E089	Education Director	90,000	1	1	1	1	90,000	
4	5A09	Human Services Program Administrator	78,755 - 101,252	2	2	2	2	205,354	
5	5H26	Inmate Computer-Based Education Instructor	44,328 - 56,988	7	7	6	7	390,606	
6	5H27	Inmate Computer-Based Education Supervisor	53,149 - 68,314	1	1	1	1	68,939	
7	2H31	Instructor	48,609 - 53,412	4	4	4	4	216,748	
8	1D41	Data Services Support Clerk	39,229 - 42,637	2	2	2	2	87,524	
9	5H25	Prison Closed Circuit TV Specialist	51,852 - 66,647	1	1	1	1	66,647	
10	5A07	Social Work Services Manager 2	56,480 - 72,620	2	2	2	2	147,090	
11	2L33	Volunteer Svcs Dir (Admin. Specialist)	60,889 - 78,275	1	1	1	1	79,500	
Subtotal - Professional Social Services				26	27	24	27	1,660,896	
<u>Office of Reentry Partnerships (ORP)</u>									
12	A093	Administrative Operations Manager	54,678		1		1	54,678	
13	A398	Assistant Managing Director	42,426 - 85,000	2	2	2	3	197,980	1
14	C048	Case Manager	55,167	1	3	1	3	165,501	
15	E695	Executive Assistant	53,260		1		1	53,260	
16	O815	Outreach Coordinator	60,000	1	1	1	1	60,000	
17	P547	Deputy Director of Programs	80,000		1				(1)
18	P549	Program Manager	55,167	2	2	1	2	110,334	
19	S328	Senior Director of Reentry Partnerships	120,000		1		1	120,000	
Subtotal - ORP				6	12	5	12	761,753	
<u>Riverside Correctional Facility (RCF)</u>									
20	4A12	Psychologist	71,667 - 92,141	1	1				(1)
21	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,262	
22	5A08	Social Work Supervisor	64,492 - 82,900	3	2	2	2	167,450	
23	5A06	Social Work Services Manager 1	42,831 - 55,062		1		1	51,988	1
24	5A07	Social Work Services Manager 2	56,480 - 72,620	7	10	8	8	583,505	(2)
Subtotal - RCF				12	14	12	12	846,205	(2)
<u>Detention Center</u>									
25	5A47	Correctional Social Work Counselor	51,852 - 66,647	1	1	1	1	68,272	
26	4A12	Psychologist	71,667 - 92,141	1	1	1	2	164,833	1
27	5A08	Social Work Supervisor	64,492 - 82,900	3	2	2	3	232,742	1
28	1A42	Word Processing Specialist	39,229 - 42,637		1		1	39,229	
29	5A07	Social Work Services Manager 2	56,480 - 72,620	5	8	5	5	368,225	(3)
30	4A13	Prison Psychologist Supervisor	84,044 - 108,065			1	1	103,481	1
Subtotal - DC				10	13	10	13	976,782	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.	
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES AND REENTRY				17	
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>Phila. Industrial Correct. Center (PICC)</u>										
31	4A12	Psychologist	71,667 - 92,141		1	1	1	92,766		
32	5A08	Social Work Supervisor	64,492 - 82,900	1	2	2	2	167,450		
33	1A42	Word Processing Specialist	39,229 - 42,637	1		1	1	43,262	1	
34	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,462		
35	5A07	Social Work Services Manager 2	56,480 - 72,620	9	10	11	11	802,189	1	
Subtotal - PICC					12	14	16	16	1,149,129	2
<u>Alternative & Special Detention (ASD)</u>										
36	5A07	Social Work Services Manager 2	56,480 - 72,620	1						
Subtotal - ASD					1					
<u>Curran-Fromhold Correct. Fac. (CFCF)</u>										
37	4A12	Psychologist	71,667 - 92,141	1	1				(1)	
38	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	43,462		
39	1A42	Word Processing Specialist	39,229 - 42,637		1				(1)	
40	5A08	Social Work Supervisor	64,492 - 82,900	3	4	3	4	316,267		
41	5A07	Social Work Services Manager 2	56,480 - 72,620	21	19	17	22	1,551,948	3	
Subtotal - CFCF					26	26	21	27	1,911,677	1
<u>Industries</u>										
42	1B10	Account Clerk	40,396 - 43,963	1	1		1	40,396		
43	2L32	Administrative Specialist II	56,480 - 72,620	1	1	1	1	72,620		
44	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,295		
45	7Q70	Corr. Industries Assistant Director	57,896 - 74,435	1	1	1	1	74,435		
46	7Q71	Corr. Industries Director	66,458 - 85,439		1		1	66,458		
47	5H04	Correctional Officer	43,199 - 51,197	5	6	5	5	255,985	(1)	
48	7Q76	Industries Shop Supervisor	56,696 - 61,948	15	15	15	15	925,704		
Subtotal - Industries					24	26	23	25	1,474,893	(1)
Total - Social Services & Reentry Svcs					117	132	111	132	8,781,335	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program SOCIAL SERVICES AND REENTRY	No. 17
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 Positions		117	132	111	132	8,781,335	
		Overtime						125,000	
		Shift/Stress Differential						22,000	
		Sick Pay						40,000	
		Lump Sum						30,500	
Total Gross Requirements				117	132	111	132	8,998,835	
Plus: Earned Increment								21,411	
Plus: Longevity								2,459	
Less: (Vacancy Allowance)								(400,076)	
Total Budget								8,622,629	

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		90,931		64,000			30,500	(33,500)	
2	Full Time - Civilian	117	7,547,865	132	8,218,130	111	132	8,405,129	186,999	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		155,935		202,645			125,000	(77,645)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5,478		42,689			22,000	(20,689)	
10	H&L, IOD, LT-Sick		36,339		90,862			40,000	(50,862)	
11										
12										
Total		117	7,836,548	132	8,618,326	111	132	8,622,629	4,303	

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.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES AND REENTRY		17	
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)	945,811	1,810,489	1,810,489	1,560,489	(250,000)
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.
	Social Services Contracts					
250	Jewish Empl. & Voc. Services (JEVS)		876,985	877,659	879,445	Vocational Skills Training
250	Mothers In Charge		250,000	249,326		Reentry Services for Females
250	Artemisia Orchard		2,460	2,460		Orchard and Greenhouse Program
	Total - Social Services Contracts		1,129,445	1,129,445	879,445	
	Office of Reentry Partnerships (ORP)					
250	Center for Literacy		50,000			GED/Literacy Support
250	Custom Wood Services		16,000			Woodwork Training Program
250	Goodwill Industries	9,500	19,000	19,000	19,000	Forklift Certification
250	Impact Services		39,900			ID Cards for Released Inmates
250	Phila. Lawyers for Social Equity	7,820	12,500	12,500	12,500	Criminal Records Expungement
250	Philabundance	16,500	16,250	10,000	10,000	Culinary Arts
250	The Career Wardrobe	10,000	10,000	15,000	15,000	Clothing & Training
250	Strategy Arts	18,444		9,000	9,000	Reentry Coalition Planning
250	Resources for Human Development	300,000	131,394	96,000	96,000	Reentry Housing
250	Broad Street Ministries	34,000		6,170		Welcome Home Hotline
250	Jewish Empl. & Voc. Services (JEVS)	34,000				Reentry Payment Program
250	Phila. Housing Development Corp.	493,000				Reentry Payment Program
250	Prevention Point		10,000	3,000	3,000	Staff Training
250	Fund for Philadelphia	14,000	14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	3,011		65,000	65,000	Reentry Security Services
250	To Be Determined		40,000			Project Evaluation
250	To Be Determined		6,000	6,000	6,000	GED/Hiset Test Vouchers
250	To Be Determined		190,000	200,000	200,000	COB Reentry Services
250	To Be Determined		10,000	3,000	3,000	Best Practices Convening
250	To Be Determined		75,000	85,000	85,000	Critical Needs Fund
250	To Be Determined		15,000			Opioid Reentry Support
250	To Be Determined		1,000	1,000	1,000	Municipal IDs
250	To Be Determined		25,000	7,000	7,000	Consulting Services - Ref. & Assess.
250	Drexel University			15,000		Project Evaluation - Reentry Paymt
250	ETO	5,536		7,000	7,000	Case Management Software
250	To Be Determined			31,980	53,150	Miscellaneous Reentry Expense
250	To Be Determined			40,000	40,000	Additional CBO Reentry Services
250	To Be Determined			35,394	35,394	Additional Reentry Housing
	Subtotal - Office of Reentry Partnerships	945,811	681,044	681,044	681,044	
	Total - All Class 250's	945,811	1,810,489	1,810,489	1,560,489	

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.	
PHILADELPHIA PRISONS SYSTEM		23	SOCIAL SERVICES AND REENTRY		17	
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	Insight Public Sector Inc		149,245	87,175	87,175	Commercial Off-Shelf Software
216	CDW Government Inc.	63,437		62,070	62,070	Commercial Off-Shelf Software
	Total - Class 216	63,437	149,245	149,245	149,245	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department Prisons	No. 23	Program Maintenance	No. 18
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Program Description

This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventative and routine maintenance needs, and manages the Department's capital program. This program includes City and contractual maintenance, water treatment, and Title V permits.

Program Objectives

- Replace cell locks at PICC maximum security side and Riverside Correctional Facility (RCF).
- Complete the PICC roof repair project which is inclusive of new fencing and concertina wire along the roof perimeter.
- Complete the lighting sustainability project throughout the campus and transition to more efficient lighting

Performance Measures

Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-End (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Average daily rate of out-of-service cells	17	80	≤ 20	65
<u>Comments:</u>				
Total amount of overtime for maintenance staff	\$448,450	\$466,667	\$429,253	\$350,000
<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 PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE			No. 18
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	17,711,315	17,716,701	17,784,155	18,593,645	809,490
Total		17,711,315	17,716,701	17,784,155	18,593,645	809,490
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	34	46	32	46	
Total Full Time		34	46	32	46	
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)
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)
Prisons	Prison System Renovations	14,365,000	1,100,000		7,475,000	
Total		14,365,000	1,100,000		7,475,000	
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	830,726	883,199	883,199	1,001,770	118,571
Finance	Employee Benefits - Uniform					
Total		830,726	883,199	883,199	1,001,770	118,571

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
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	2,729,885	2,698,167	2,765,621	2,901,869	136,248
b)	Employee Benefits					
200	Purchase of Services	14,531,479	14,266,774	14,266,774	14,940,016	673,242
300	Materials and Supplies	376,426	636,514	636,514	636,514	
400	Equipment	73,525	115,246	115,246	115,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,711,315	17,716,701	17,784,155	18,593,645	809,490
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	46	32	46	
105	Full Time - Uniform					
Total		34	46	32	46	
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
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Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
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	3B68	Building Maintenance Engineer	86,960 - 111,800		1		1	86,960		
2	5H04	Correctional Officer	43,199 - 51,197	2	3	2	3	151,097		
3	7C13	Heavy Equipment Operator	46,414 - 50,866	1	1	1	1	50,370		
4	7Q73	Institutional Maintenance Supervisor	57,896 - 74,435	3	4	3	4	286,076		
5	7Q30	Prison Electronic Technician	56,696 - 61,948	1	1	1	1	64,116		
6	7Q39	Prison Maintenance Group Leader II	58,253 - 64,049	4	4	4	4	268,365		
7	7Q36	Prison Maintenance Group Leader I	52,957 - 58,226		1		1	52,957		
8	7H82	Prison Maintenance Services Director	71,144 - 91,472		1		1	71,144		
9	7Q37	Prison Trades Worker II	49,087 - 53,796	13	18	12	18	958,024		
10	7Q01	Prison Trades Worker I	48,030 - 52,577	7	8	6	8	424,798		
11	7Q31	Prisons HVAC Mechanic	51,598 - 56,696	2	3	2	3	169,100		
12	1A18	Secretary	39,229 - 42,637	1	1	1	1	43,262		
		Overtime						350,000		
		Lump Sum Payments						5,000		
		Shift/Stress Differential						9,000		
		Sick Pay						1,100		
Total Gross Requirements					34	46	32	46	2,991,369	
Plus: Earned Increment								87		
Plus: Longevity								342		
Less: (Vacancy Allowance)								(89,929)		
Total Budget								2,901,869		

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		164,031		526			5,000	4,474	
2	Full Time - Civilian	34	2,103,637	46	2,236,514	32	46	2,536,769	300,255	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				1,680				(1,680)	
5	PT, Temp/Seas, Bd, SCG		206							
6	Overtime - Civilian		450,338		466,667			350,000	(116,667)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,404		59,925			9,000	(50,925)	
10	H&L, IOD, LT-Sick		3,269		309			1,100	791	
11										
12										
Total		34	2,729,885	46	2,765,621	32	46	2,901,869	136,248	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE		No. 18	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	35,550	127,000	127,000	127,000	
306	Library Materials					
307	Chemicals & Gases	10,321	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel	4,380	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	109,630	140,000	140,000	140,000	
311	General Equipment & Machinery	60,077	50,000	50,000	50,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	35,002	50,000	50,000	50,000	
316	General Hardware & Minor Tools	59,746	60,000	60,000	60,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,092	3,000	3,000	3,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	6,971	24,500	24,500	24,500	
323	Plumbing, AC & Space Heating	50,058	100,000	100,000	100,000	
324	Precision, Photographic & Artists					
325	Printing	78	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel	2,500	8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	21	4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		376,426	636,514	636,514	636,514	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		1,000	1,000	1,000	
410	Electrical, Lighting & Communications	7,119	8,000	8,000	8,000	
411	General Equipment & Machinery	439	19,000	19,000	19,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	44,699	87,246	87,246	87,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	21,268				
Total		73,525	115,246	115,246	115,246	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE		18	
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)	13,135,804	13,383,774	13,383,774	14,057,016	673,242
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	37,832	21,266	8,121	10,000	Title 5 Permits
250	Scientific Boiler Water	33,525	25,750	25,670	26,000	Water Treatment
250	Urban Engineers	10,775	10,000	23,225	21,016	Environment Consulting
250	US Facilities	13,053,672	13,326,758	13,326,758	14,000,000	Prison Maintenance - CFCF/RCF
	Total - Class 250	13,135,804	13,383,774	13,383,774	14,057,016	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
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	Charles W Romano	5,240	87,000	87,000	87,000	Repair and Maintenance Charges
260	Devine Brothers	7,665	108,000	108,000	108,000	Oil Burner Maintenance
260	GMH Associates	50,275	85,000	85,000	85,000	Bar Cleaning
260	Herman Goldner	57,033	30,000	30,000	40,000	HVAC Maintenance
260	Honeywell	1,069,272	71,857	61,737	72,000	Temperature Control Systems
260	Merchantville Orchard	36,090	50,000	50,000	50,000	Overhead Door Repair
260	OTIS Elevator		88,000	88,000	88,000	Elevator Repairs
260	Set Rite		103,000	103,000	103,000	Overhead Door Repair
260	To Be Determined		90,399	32,118	32,900	Repair and Maintenance Charges
260	Wyatt Elevator Company	43,930	80,184	75,329	80,000	Repair and Maintenance Charges
260	Mardinly Industries		25,000	25,000	25,000	Generator - Maintenance & Repair
260	Various	40,513		16,950	40,000	Repair and Maintenance Charges
260	Bustleton Bike	12,956				Repair and Maintenance Charges
260	General Asphalt			10,126		Plumbing and heating repair
260	Carr & Duff	23,575				Repair and Maintenance Charges
	Total - Class 260	1,346,549	818,440	772,260	810,900	
305	Various Vendors	35,550	127,000	127,000	127,000	Construction Materials & Supplies
	Total - Class 305	35,550	127,000	127,000	127,000	
308	Various Vendors	4,380	50,000	50,000	50,000	Clothing/Uniforms
	Total - Class 308	4,380	50,000	50,000	50,000	
310	Colonial Electrical Supply	23,944	128,380	115,380	128,000	Electrical Supplies
310	Philadelphia Prisons System		11,620	11,620	12,000	Electrical Supplies
310	Charles W Romano	3,278		1,000		Electrical Supplies
310	AC Radio Supply	6,720		5,000		Electrical Supplies
310	Graybar Electrical	588				Electrical Supplies
310	Audio Video Repair	2,500		7,000		Electrical Supplies
310	RR Brink Locking Systems	72,600				Electrical Supplies
	Total - Class 310	109,630	140,000	140,000	140,000	
311	Bearing & Drive Solutions	60,077	45,148	50,000	50,000	General Supplies
311	Various		4,852			General Supplies
	Total - Class 311	60,077	50,000	50,000	50,000	
316	Independent Hardware	6,301	19,000	14,000	15,000	Hardware & Tools
316	Airgas	2,274	3,000	3,000	3,000	Hardware & Tools
316	Various Vendors	14,040	38,000	38,000	42,000	Hardware & Tools
316	James Doorcheck	20,551		5,000		Hardware & Tools
316	Craftmaster	16,580				Hardware & Tools
	Total - Class 316	59,746	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department PHILADELPHIA PRISONS SYSTEM	No. 23	Program MAINTENANCE	No. 18
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.
314	Papco Inc	35,002	50,000	50,000	50,000	Fuel- heating & lighting
	Total - Class 314	35,002	50,000	50,000	50,000	
323	Bearing & Drive Solutions	4,190	15,000	15,000	15,000	Plumbing & AC Supplies
323	Ferguson Enterprises	31,354	55,000	55,000	55,000	Plumbing & AC Supplies
323	Various	2,540	30,000	24,000	24,000	Plumbing & AC Supplies
323	Tozour	11,974		6,000	6,000	Plumbing & AC Supplies
	Total - Class 323	50,058	100,000	100,000	100,000	
423	Ferguson Enterprises	44,699	87,246	87,246	87,246	Plumbing & AC Equipment
	Total - Class 423	44,699	87,246	87,246	87,246	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Prisons	23	Medical and Psychiatric Services	19	
Program Description				
This program includes contracted medical and behavioral health services, as well as Medication Assisted Treatment (MAT) for eligible incarcerated people. Services are consistent with community standards ensuring that cost-effective, quality health care is provided for all PDP incarcerated people.				
Program Objectives				
-Complete integration of physical and behavioral health care. -Re-activate out of cell programming for incarcerated people in special management and increase programming for all incarcerated people in restrictive housing.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	92.8%	87.0%	90.0%	90.0%
<u>Comments:</u>	The PDP remains in its modified Yellow Phase of operations of the COVID-19 recovery plan to mitigate the spread of COVID-19 in its facilities. To align with phased re-opening, PDP resumed escorting small cohorts of incarcerated people to the respective treatment areas to receive provider care.			
Percentage of STD-positive patients treated before release	86.7%	84.0%	90.0%	90.0%
<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 PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL SERVICES			No. 19
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	66,567,559	65,246,449	79,850,077	70,854,793	(8,995,284)
	Total	66,567,559	65,246,449	79,850,077	70,854,793	(8,995,284)
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	2	2	2	2	
	Total Full Time	2	2	2	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 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
	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	57,643	58,748	58,748	60,610	1,862
Finance	Employee Benefits - Uniform					
	Total	57,643	58,748	58,748	60,610	1,862

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL SERVICES		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	146,905	145,139	148,767	153,483	4,716
b)	Employee Benefits					
200	Purchase of Services	66,420,654	65,101,310	79,701,310	70,701,310	(9,000,000)
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	66,567,559	65,246,449	79,850,077	70,854,793	(8,995,284)
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	2	2	2	
105	Full Time - Uniform					
	Total	2	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)						
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.
PHILADELPHIA PRISONS SYSTEM		23	MEDICAL SERVICES			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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	2,150		600	600	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	66,413,350	64,967,310	79,566,710	70,566,710	(9,000,000)
251	Professional Svcs. - Information Technology	5,154	134,000	134,000	134,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		66,420,654	65,101,310	79,701,310	70,701,310	(9,000,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL SERVICES		No. 19	
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)	66,418,504	65,101,310	79,700,710	70,700,710	(9,000,000)
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	AmeriHealth	80,400	134,000	134,000	134,000	Healthcare Administrator
250	AmeriHealth (Imprest Account)	5,653,827	5,234,608	5,234,008	5,234,008	Inmate Outpatient Medical
250	Centurion Correctional Services Inc.*	10,727,491	12,527,491	4,949,549		Inmate Psychiatric Services
250	Corizon Health Inc.	48,916,970	46,134,628	68,312,570	64,262,119	Inmate Medical & Inmate Psychiatric Services
250	PIMCC (Imprest Account)	385,336	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	242,000	242,000	242,000	242,000	Healthcare Administrator
250	EClinical Works	407,326				EMR Implementation
	Total - Class 250	66,413,350	64,967,310	79,566,710	70,566,710	
251	EClinical Works		134,000	134,000	134,000	EMR Implementation
251	Various Vendors	5,154				Lab Interface Software
	Total - Class 251	5,154	134,000	134,000	134,000	
	Total - All Class 250's	66,418,504	65,101,310	79,700,710	70,700,710	
	* Services provided thru Dec 2021					

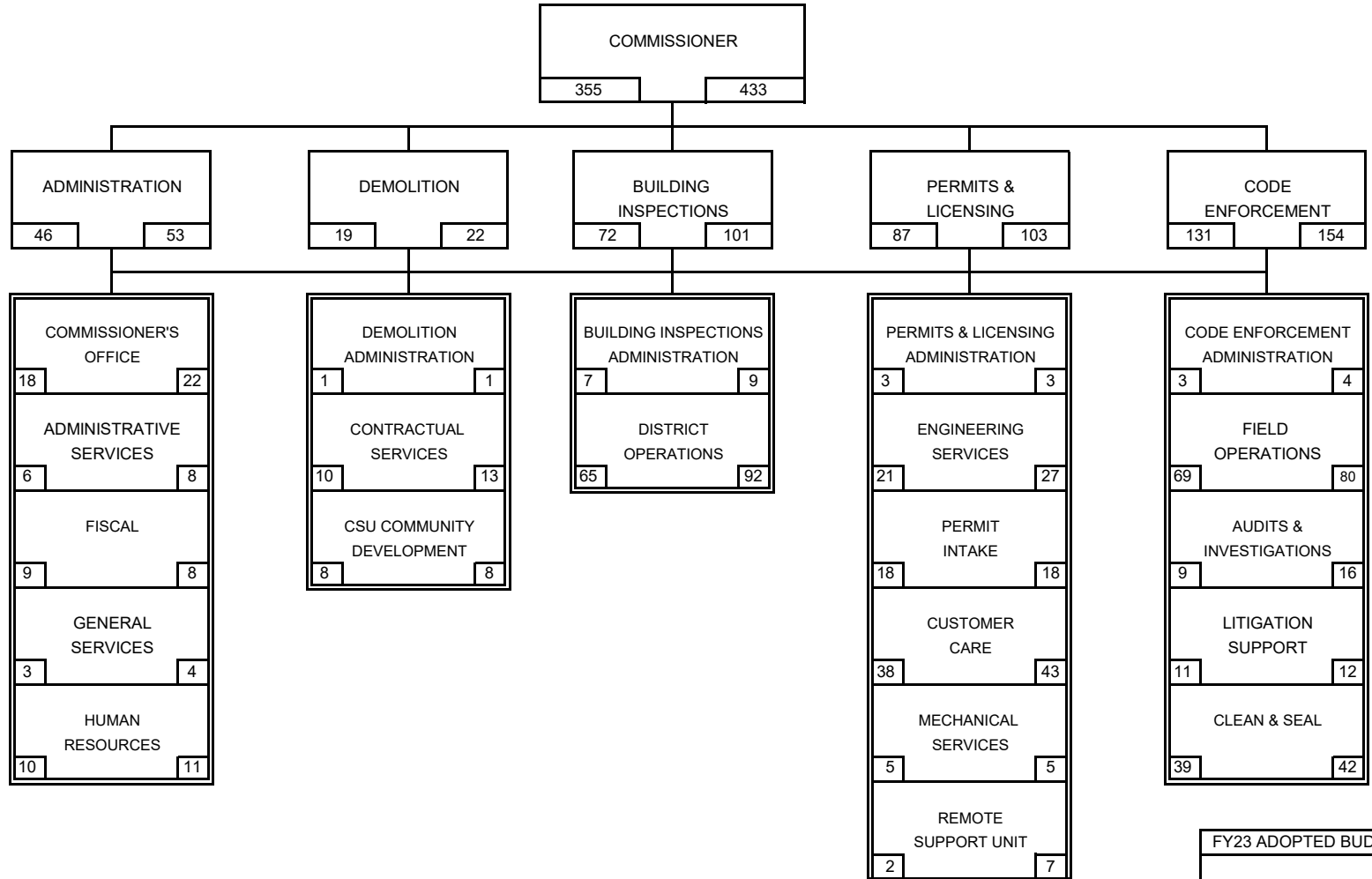
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections No. 26



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
355	433

SECTION 46

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Licenses & Inspections								26
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	24,779,256	24,577,968	25,792,609	26,670,602	877,993
		b)	Employee Benefits					
		200	Purchase of Services	12,128,927	13,522,002	13,447,002	14,146,162	699,160
		300	Materials and Supplies	305,537	455,951	455,951	455,951	
		400	Equipment	61,290	378,524	353,524	353,524	
		500	Contributions, etc.	59,854				
		800	Payments to Other Funds					
		Total		37,334,864	38,934,445	40,049,086	41,626,239	1,577,153
10	Community Development	100	Employee Compensation					
		a)	Personal Services	490,303	490,303	490,303	490,303	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		490,303	490,303	490,303	490,303	
02	Demolition	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services				2,250,000	2,250,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total				2,250,000	2,250,000	
		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	25,269,559	25,068,271	26,282,912	27,160,905	877,993
		b)	Employee Benefits					
		200	Purchase of Services	12,128,927	13,522,002	13,447,002	16,396,162	2,949,160
		300	Materials and Supplies	305,537	455,951	455,951	455,951	
		400	Equipment	61,290	378,524	353,524	353,524	
		500	Contributions, etc.	59,854				
		800	Payments to Other Funds					
		Total		37,825,167	39,424,748	40,539,389	44,366,542	3,827,153

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Licenses & Inspections						26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
DC33 Pay and Other Negotiated Increases	290,976					290,976
DC33 Bonus (FY22 Only)	(213,600)					(213,600)
DC47 Pay and Other Negotiated Increases	361,598					361,598
DC47 Bonus (FY22 Only)	(163,200)					(163,200)
Non-Rep Pay and Other Increases	64,294					64,294
Exempt Pay and Other Increases	125,711					125,711
COVID-19 Vaccine Bonus (FY22 Only)	(91,320)					(91,320)
Viol Reduction Initiative (End FY22)		(656,250)				(656,250)
Code Enf C100 Funding for Structural Deficit	503,534					503,534
Xerox Maintenance Transfer from OIT to L&I		5,410				5,410
Additional eCLIPSE Funding		250,000				250,000
Racial Equity Strategy Implementation		100,000				100,000
L&I Clean & Seal, Demolition in Pinpoint Areas		1,000,000				1,000,000
Total General Fund	877,993	699,160				1,577,153
Demolition Fund						
Establish New Fund		2,250,000				2,250,000
Total All Funds	877,993	2,949,160				3,827,153

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections	No. 26
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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		382,849		85,607			80,000		(5,607)
2	Full Time	381	23,843,605	433	24,637,124	355	433	26,003,298		1,366,174
3	Bonus, Gross Adj.		3,210		468,120					(468,120)
4	PT, Temp/Seas, Bd , SCG		57,935		61,393			67,000		5,607
5	Overtime		963,609		1,027,068			1,007,007		(20,061)
6	Holiday Overtime									
7	Shift/Stress				3,600			3,600		
8	H&L, IOD, LT-Sick		18,351							
9										
Total		381	25,269,559	433	26,282,912	355	433	27,160,905		877,993

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		382,849		85,607			80,000		(5,607)
2	Full Time	373	23,471,593	425	24,167,676	347	425	25,512,995		1,345,319
3	Bonus, Gross Adj.		3,210		468,120					(468,120)
4	PT, Temp/Seas, Bd , SCG		57,935		61,393			67,000		5,607
5	Overtime		845,613		1,006,213			1,007,007		794
6	Holiday Overtime									
7	Shift/Stress				3,600			3,600		
8	H&L, IOD, LT-Sick		18,056							
9										
Total		373	24,779,256	425	25,792,609	347	425	26,670,602		877,993

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.	
Licenses and Inspections	26	Administration	23	
Program Description				
This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.				
Program Objectives				
- Expand and regularize the internal racial equity committee - Hire an outside expert to provide professional services for Racial Equity Coordination, Surveys and Training.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Net personnel gain/loss (+ new hires, - separations)	-28	-19	10	10
<u>Comments:</u> Aggressive recruitment continues for vacant engineering positions and second class of new inspectors planned for mid FY23				
Number of on-the-job injuries	19	28	A reduction from FY21	A reduction from FY22
<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.	
Licenses & Inspections		26	Administration		23	
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	4,703,613	5,008,160	4,945,009	5,399,937	454,928
	Total	4,703,613	5,008,160	4,945,009	5,399,937	454,928
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	46	53	46	53	
	Total Full Time	46	53	46	53	
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	627,633	620,000	641,089	650,000	8,911
	Total	627,633	620,000	641,089	650,000	8,911
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	1,251,792	1,352,604	1,352,604	1,414,957	62,353
Finance	Employee Benefits - Uniform					
	Total	1,251,792	1,352,604	1,352,604	1,414,957	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
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	3,274,571	3,496,309	3,508,158	3,607,676	99,518
b)	Employee Benefits					
200	Purchase of Services	1,206,246	1,199,666	1,124,666	1,480,076	355,410
300	Materials and Supplies	125,752	151,385	151,385	151,385	
400	Equipment	37,190	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	59,854				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,703,613	5,008,160	4,945,009	5,399,937	454,928
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	46	53	46	53	
105	Full Time - Uniform					
	Total	46	53	46	53	
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)	627,633	620,000	641,089	650,000	8,911	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	627,633	620,000	641,089	650,000	8,911	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & Inspections	No. 26	Program Administration	No. 23
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Commissioner's Office</u>							
1	6J55	3-1-1 Contact Center Trainee	35,743 - 38,783	2	2	2	2	88,526	
2	A398	Asst. Managing Director (MDO)	80,000	1	1	1	1	83,000	
3	3B86	Building Plans Examination Engineer II	79,414 - 109,090	1	1	1	1	109,090	
4	B710	Business Analyst (OIT)	75,000	1	1	1	1	78,000	
5	C157	Chief of Staff	105,000	1	1	1	1	108,000	
6	C356	Commissioner	164,478		1				(1)
7	TBD	Communications Manager	60,000		1		1	60,000	
8	D295	Deputy Director (OIT)	110,000	1	1	1	1	114,000	
9	D556	Director of Enforcement	125,000	1	1	1	1	130,000	
10	E676	Executive Support Supervisor	65,564	1	1	1	1	68,716	
11	I552	Investigator (OIG)	60,000	1	1	1	1	60,000	
12	TBD	IT End User Specialist (OIT)	55,000 - 65,000		2		2	110,000	
13	I632	IT Program Manager (OIT)	110,000	1	1	1	1	114,000	
14	I660	IT Supervisor (OIT)	85,000 - 95,000	1	1	1	1	88,000	
15	I659	IT Technical Support Specialist II (OIT)	55,000			1	1	57,000	1
16	3C10	L&I Chief Code Engineer	106,113 - 145,811	1	1	1	1	145,811	
17	O104	OIT Business Intelligence Analyst (OIT)	75,000	1	1	1	1	78,000	
18	R140	Receptionist	33,990	1	1	1	1	34,990	
19	S280	Senior Lead GIS Analyst	70,000		1		1	70,000	
20	1A37	Service Representative	37,067 - 40,288		1				(1)
21	S415	Software Engineer (OIT)	80,000	1	1	1	1	83,000	
22	W160	Web Content Manger (CAO)	60,000	1		1	1	63,000	1
		Total Commissioner's Office		17	22	18	22	1,743,133	
		<u>Administrative Services Unit</u>							
23	2N05	Administrative Services Director III	86,727 - 121,592	1	1	1	1	121,592	
24	1A04	Clerk III	39,793 - 47,896	1	1	1	1	47,896	
25	2H90	Human Resources Professional I	37,056 - 52,535	1	1				(1)
26	2H91	Human Resources Professional II	56,074 - 72,092			1	1	66,157	1
27	6H61	L&I Code Administrator	45,073 - 57,955		1		1	45,073	
28	6H62	L&I Code Administration Supervisor	57,534 - 74,756	1	1	1	1	74,756	
29	1A37	Service Representative	37,067 - 40,288		2	1	2	79,704	
30	2H33	Training and Development Manager	69,409 - 95,070	1	1	1	1	95,070	
		Total Administrative Services Unit		5	8	6	8	530,248	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses & Inspections				26	Administration				23
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>Fiscal Unit</u>									
31	2A06	Accountant	46,852 - 63,753	1	1	1	1	63,753	
32	2L01	Administrative Technician	36,910 - 51,258	1	1	1	1	51,258	
33	2C05	Budget Officer I	64,837 - 89,041	1	1	1	1	89,041	
34	1A04	Clerk III	40,589 - 48,496	1	2	1	1	48,496	(1)
35	2E08	Departmental Procurement Specialist	46,200 - 59,403	2	2	2	2	128,384	
36	2A33	Fiscal Officer	79,414 - 109,090	1	1	1	1	109,090	
37	1A37	Service Representative	37,067 - 43,262	1	1	2	1	43,262	
Total Fiscal Unit				8	9	9	8	533,284	(1)
<u>General Services Unit</u>									
38	2L20	Administrative Officer	54,706 - 75,860	1	1	1	1	75,860	
39	1F30	Inventory Control Technician	44,833 - 49,200		1	1	1	48,073	
40	1F06	Stores Worker	38,170 - 41,540	2	2	1	2	80,940	
Total General Services Unit				3	4	3	4	204,873	
<u>Human Resource Unit</u>									
41	2L20	Administrative Officer	54,706 - 75,860	1	1	1	1	75,860	
42	2L01	Administrative Technician	36,910 - 47,465		1		1	36,910	
43	1A04	Clerk III	40,589 - 44,289	2	1	2	2	95,992	1
44	2H12	Departmental Human Resource Manager II	69,409 - 95,992	1	1	1	1	95,470	
45	2H90	Human Resources Professional I	38,931 - 55,193	2		2	2	90,874	2
46	2H91	Human Resources Professional II	54,706 - 75,860	1	1	1	1	75,860	
47	4J60	Industrial Hygienist	64,837 - 89,241	1	1	1	1	89,241	
48	2L03	Management Trainee	38,931 - 50,052		2				(2)
49	1A37	Service Representative	37,067 - 40,377	1	1		1	40,377	
50	2H58	Sr Dept Human Resource Associate	60,939 - 84,125	1	1	1	1	84,125	
Total Human Resource Unit				10	10	9	11	684,709	1
51	6H25	L & I Construction Plans Review Specialist	77,447	1		1			
52	2N05	Administrative Services Director 3	114,760	1					
53	3B86	Licenses and Inspections Chief Code Engineer	103,135	1					
Total Administration				3		1			
Total Administration				46	53	46	53	3,696,247	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2023 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Licenses & Inspections			26	Administration			23			
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		46	53	46	53	3,696,247		
2		Regular Overtime						7,500		
3		Lump Sum Separation Payments						10,000		
4		Boards - Plumb Advisory						7,000		
5		Shift						100		
Total Gross Requirements				46	53	46	53	3,720,847		
Plus: Earned Increment								14,191		
Plus: Longevity								601		
Less: (Vacancy Allowance)								(127,963)		
Total Budget								3,607,676		
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		86,965		10,000			10,000		
2	Full Time - Civilian	46	3,169,897	53	3,425,181	46	53	3,583,076	157,895	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				58,377				(58,377)	
5	PT, Temp/Seas, Bd, SCG		595		7,000			7,000		
6	Overtime - Civilian		17,114		7,500			7,500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				100			100		
10	H&L, IOD, LT-Sick									
11										
12										
Total		46	3,274,571	53	3,508,158	46	53	3,607,676	99,518	

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.	
Licenses & Inspections		26	Administration		23	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,776	21,143	21,143	20,000	(1,143)
305	Building & Construction	986	986	986	885	(101)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	33,793	22,000	27,669	28,000	331
309	Cordage & Fibers					
310	Electrical & Communication	2,015				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,590	480	480	1,500	1,020
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	16,820	15,178	15,178	18,000	2,822
320	Office Materials & Supplies	28,106	48,662	48,662	47,000	(1,662)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	35,000	29,580	24,420	24,000	(420)
325	Printing	4,666	11,025	10,516	10,000	(516)
326	Recreational & Educational		2,331	2,331	2,000	(331)
328	Vehicle Parts & Accessories					
335	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		125,752	151,385	151,385	151,385	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	130				
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		52,000	52,000	52,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		7,170	7,170	6,800	(370)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,730	3,630	3,630	4,000	370
428	Vehicles					
430	Furniture & Furnishings	31,330	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
Total		37,190	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
License & Inspections		26	Administration		23	
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	20,000				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	19,083				
572	Demolition Damages	18,500				
572N	Demolition Damages Non-Punitive					
584	Employee Claims					
500	Other Miscellaneous Claims	2,271				
	Total	59,854				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
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)	729,816	770,964	695,964	1,045,964	350,000
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	Bucks County Community College		25,000	25,000	25,000	Fire Code Training
250	Center City Legal	564	564	564		Boards Statutory Appeals Records
250	Detectives Private Investigators	34,000	34,000	34,000	34,000	Surveillance Services
250	Drug Scan Incorporated	840	1,500	1,500	2,964	Drug Testing
250	Femme Safety		15,000	15,000	15,000	Personal Safety Training
250	Firstline Locksmith	8,350	10,000	10,000	10,000	Locksmith Services
250	Jones Lang Lasalle	10,805	10,806	10,806	10,000	MSB Door Lock Renov/Card Reader
250	Leadership Institute - Dale Carnegie	9,057				Leadership Training
250	Meira Consulting	159,180		159,180	160,000	Mobile Inspections Deployment
250	Sterling Info Systems Inc - ABSO		8,000	5,750	6,000	Background Checks
250	Superior Moving & Storage		15,000	17,250	18,000	Moving Services
250	Temple University		25,194	25,194	25,000	Room Rental, Insp Trainings, O365
250	The Nyman Group - Marilyn Nyman Associates		40,000	40,000	40,000	Leadership Training
250	TransUnion	6,260	10,000	10,000	10,000	Online Search Engine
250	U.S. Facilities		5,500	5,500		MSB Renovations
250	Vendor TBD		5,000	5,000	5,000	Language Line
250	Vendor TBD				100,000	Racial Equity Strategy
	Total Class 250	229,056	205,564	364,744	460,964	
251	Cellco Partnership (Verizon)	760	5,400	5,400	5,000	Mobile Hotspots
251	Computronix	400,000	460,000	300,820	555,000	eCLIPSE Support
251	Metasource	100,000	100,000	25,000	25,000	Scanning and Imaging Services
	Total Class 251	500,760	565,400	331,220	585,000	
	Total Professional Services	729,816	770,964	695,964	1,045,964	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 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 Government Inc	41,905				Off-shelf Computer Software
216	Kronos Inc	53,530				Off-shelf Computer Software
216	Vendor TBD		60,000	60,000	60,000	Off-shelf Computer Software
		95,435	60,000	60,000	60,000	
256	International Accredited	12,960	86,220	86,220	86,220	Seminar and Training Sessions
256	Sphera Solutions Inc	1,186				Seminar and Training Sessions
256	Various Certification Renewals/vendor TBD	22,175				Certification Renewal
		36,321	86,220	86,220	86,220	
284	Reimbursement to Dept. of Public Property	306,643	250,000	250,000	250,000	Ground & Building Rental
420	Ribbons Express, Displays2Go, WB Mason		52,000	52,000	52,000	Office Equipment
427	CDW Gov't, Dell, PC Specialists	5,730	3,630	3,630	4,000	Computer Equipment
430	Transamerican, Paik, Philacor	31,330	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Demolition	24	
Program Description				
This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.				
Program Objectives				
-Continued management of the demolition program with an emphasis on overall reduction in the number of ID and unsafe buildings. -Reduce the time between Imminently Dangerous (ID) designation and demolition completion.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of demolitions performed	429	282	450	525
<u>Comments:</u>	Factors that caused the significant decrease in the number of demos performed include 5 large commercial demolitions that cost approximately \$843,620, the cost of stucco nearly tripling, and the cost Seal of Abandoned Laterals (SALs) increasing 66%.			
Number of "imminently dangerous" properties	95	200	A reduction from FY21	A reduction from FY22
<u>Comments:</u>	Due to the cost of stucco and Seal of Abandoned Laterals (SALs) increasing the Department didn't manage to decrease the number of IDs as originally projected.			
Median timeframe from "imminently dangerous" designation to demolition (in days)	116	139	130	130
<u>Comments:</u>	Changes in staffing and staffing shortage impacted L&I's ability to meet this metric goal. The FY23 budget includes funding to help address this issue.			
Number of unsafe properties	3,824	3,534	A reduction from FY21	A reduction from FY22
<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 Licenses & Inspections	No. 26	Program Demolition	No. 24
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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	10,790,783	11,584,852	11,506,968	12,694,334	1,187,366
10	Community Development	490,303	490,303	490,303	490,303	
15	Demolition				2,250,000	2,250,000
	Total	11,281,086	12,075,155	11,997,271	15,434,637	3,437,366

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	13	14	11	14	
10	Community Development	8	8	8	8	
	Total Full Time	21	22	19	22	

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	2,541,233	2,477,000	2,677,000	2,677,000	
	Total	2,541,233	2,477,000	2,677,000	2,677,000	

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	524,204	523,921	523,921	612,237	88,316
Finance	Employee Benefits - Uniform					
	Total	524,204	523,921	523,921	612,237	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
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	1,046,223	1,069,275	991,391	1,178,757	187,366
b)	Employee Benefits					
200	Purchase of Services	9,744,560	10,491,243	10,491,243	11,491,243	1,000,000
300	Materials and Supplies		24,334	24,334	24,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,790,783	11,584,852	11,506,968	12,694,334	1,187,366
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	14	11	14	
105	Full Time - Uniform					
Total		13	14	11	14	
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)	2,541,233	2,477,000	2,677,000	2,677,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	2,541,233	2,477,000	2,677,000	2,677,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Demolition Administration</u>							
1	D250	Deputy Commissioner (Emergency Svcs Dir)	97,500	1	1	1	1	100,368	
		Total Demolition Administration		1	1	1	1	100,368	
		<u>Contractual Services</u>							
2	2L01	Administrative Technician	36,910 - 51,258	1	1	1	1	51,258	
3	6H90	L&I Building Inspector	53,124 - 63,960	3	8	2	5	276,006	(3)
4	6H45	L&I Construction Compliance Supervisor	64,837 - 89,641	1	1	1	1	89,641	
5	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	6	2	5	5	379,522	3
6	1A37	Service Representative	37,067 - 41,513	1	1	1	1	41,513	
		Total Contractual Services		12	13	10	13	837,940	
		Total Demolition		13	14	11	14	938,308	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Demolition			No. 24			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		13	14	11	14	938,308		
2		Regular Overtime						113,000		
3		Lump Sum Separation Payments						5,000		
4		Shift						700		
5		Expenditure Transfer from Community Development Fund						149,526		
Total Gross Requirements				13	14	11	14	1,206,534		
Plus: Earned Increment								3,932		
Plus: Longevity								491		
Less: (Vacancy Allowance)								(32,200)		
Total Budget								1,178,757		
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				5,000			5,000		
2	Full Time - Civilian	13	955,423	14	857,271	11	14	1,060,057	202,786	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				15,420				(15,420)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		90,800		113,000			113,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				700			700		
10	H&L, IOD, LT-Sick									
11										
12										
Total		13	1,046,223	14	991,391	11	14	1,178,757	187,366	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
General		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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	4,231	2,914	2,914	4,000	1,086
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	14,647	26,934	26,934	30,000	3,066
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	438,999	564,492	564,492	564,492	
251	Professional Svcs. - Information Technology	150,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	50				
256	Seminar & Training Sessions	2,047	20,204	20,204	15,751	(4,453)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	125,020	387,400	387,400	160,000	(227,400)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	9,007,280	9,485,299	9,485,299	10,713,000	1,227,701
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,286	4,000	4,000	4,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,744,560	10,491,243	10,491,243	11,491,243	1,000,000

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			342	500	158
305	Building & Construction		7,334	7,334	7,000	(334)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		5,000	5,000	5,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		12,000	11,658	11,834	176
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			24,334	24,334	24,334	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
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)	588,999	564,492	564,492	564,492	
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	Batta Environmental Assoc Inc	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Bell Environmental LLC	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Haines & Kibblehouse	4,999	5,000	5,000	5,000	Engineering Services
250	Synertech Inc.	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Urban Engineers	34,000	34,000	34,000	34,000	OSHA, Engineering Consulting
250	USA Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
250	Vendor TBD		125,492	125,492	125,492	On Call Eng Svcs for Collapses
250	Westchester Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services
	Total Class 250	438,999	564,492	564,492	564,492	
251	Computronix	150,000				eCLIPSE Support
	Total Class 251	150,000				
	Total Professional Services	588,999	564,492	564,492	564,492	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Licenses & Inspections	No. 26	Program Demolition	No. 24
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	Best Choice Plumbing Inc	50,010	70,000	70,000	70,000	Repair & Maintenance / SAL
260	Clean Venture Inc	25,000	20,000	20,000	20,000	Repair & Maintenance / Hazmat
260	Mr. D's Plumbing Co Inc	50,010	70,000	70,000	70,000	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc		99,265	99,265		Repair & Maintenance / Other
260	Vendor To Be Determined		128,135	128,135		Repair & Maintenance / Other
	Total Class 260	125,020	387,400	387,400	160,000	
262	Nicholas Della Vecchia Inc	418,637	450,000	450,000	1,000,000	Repair & Maint./Stucco & Parging
262	A&M Curran LLC	1,384,301	1,350,000	1,350,000	1,450,000	Demo of Imm. Dangerous Structures
262	All State Services	12,000				Demo of Imm. Dangerous Structures
262	D. Pasholli	242,620	200,000	200,000	200,000	Demo of Imm. Dangerous Structures
262	EK Multiserve	435,063		400,000	500,000	Demo of Imm. Dangerous Structures
262	FH Demolition	915,898	400,000	1,000,000	1,200,000	Demo of Imm. Dangerous Structures
262	Gama Wrecking Inc	155,581				Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	105,600	100,000	100,000	100,000	Demo of Imm. Dangerous Structures
262	JPC Group Inc	16,727	300,000	300,000	300,000	Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC	1,644,815	2,300,000	2,000,000	2,300,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc	358,678	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc	2,263,267	2,300,000	2,300,000	2,300,000	Demo of Imm. Dangerous Structures
262	RDS/Ray's Home Repair & Demolition Inc	363,943	250,000	250,000	250,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc	690,150	1,485,299	785,299	763,000	Demo of Imm. Dangerous Structures
	Total Class 262	9,007,280	9,485,299	9,485,299	10,713,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
Community Development		10				
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	490,303	490,303	490,303	490,303	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		490,303	490,303	490,303	490,303	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	8	8	8	
105	Full Time - Uniform					
Total		8	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 Licenses & Inspections	No. 26	Program Demolition	No. 24
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Contractual Services (CDBG)</u>							
1	6H90	L&I Building Inspector	52,082 - 62,706	2	3	2	2	133,559	(1)
2	6H45	L&I Construction Compliance Supervisor	63,566 - 81,721	2	2	3	3	267,923	1
3	6H25	L&I Construction Plans Review Specialist	58,287 - 74,924	4	3	3	3	236,329	
		Total Contractual Services (CDBG)		8	8	8	8	637,811	
		Total Demolition		8	8	8	8	637,811	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Demolition			No. 24			
Fund Community Development			No. 10							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		8	8	8	8	637,811		
2		Expenditure Transfer to General Fund						(149,526)		
Total Gross Requirements				8	8	8	8	488,285		
Plus: Earned Increment								1,857		
Plus: Longevity								161		
Less: (Vacancy Allowance)										
Total Budget								490,303		
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	372,012	8	469,448	8	8	490,303	20,855	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		117,996		20,855				(20,855)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		295							
11										
12										
Total		8	490,303	8	490,303	8	8	490,303		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
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				2,250,000	2,250,000
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					2,250,000	2,250,000
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			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses & Inspections		26	Demolition		24	
Fund		No.				
Demolition		15				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				2,250,000	2,250,000
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					2,250,000	2,250,000

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
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)				2,250,000	2,250,000
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	Vendor TBD				2,250,000	Demolition
	Total Professional Services					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Building Inspections	28	
Program Description				
L&I will continue to promote building safety through the management of both City-funded and private demolitions. To better identify the most dangerous properties and prioritize them for demolition or other enforcement measures, L&I will utilize technologies that provide aerial and street-level imagery, which provide time-lapsed photos that show continued deterioration of dangerous structures. Demolition will continue to work with the Law Department to reduce the amount of time it takes to effectively bring negligent property owners to court.				
Program Objectives				
<ul style="list-style-type: none"> - Implement the new Site Violation Notice (SVN) program. - Continue reduction of permit caseload for Building Inspectors. 				
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 permits per building inspector	661	1,011	900	600
<u>Comments:</u> New Inspector hiring has resumed and will begin to lower inspector caseloads once new Inspector training and certifications concludes.				
<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 Licenses & Inspections	No. 26	Program Building Inspections	No. 28
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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	6,375,369	7,313,404	7,649,840	7,059,438	(590,402)
Total		6,375,369	7,313,404	7,649,840	7,059,438	(590,402)

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	81	101	72	101	
Total Full Time		81	101	72	101	

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	236	450,000			
Total		236	450,000			

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	2,316,638	2,635,665	2,635,665	2,446,342	(189,323)
Finance	Employee Benefits - Uniform					
Total		2,316,638	2,635,665	2,635,665	2,446,342	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Building Inspections		28	
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	6,009,326	6,505,970	6,842,406	6,252,004	(590,402)
b)	Employee Benefits					
200	Purchase of Services	323,224	654,807	654,807	654,807	
300	Materials and Supplies	25,199	46,599	46,599	46,599	
400	Equipment	17,620	106,028	106,028	106,028	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,375,369	7,313,404	7,649,840	7,059,438	(590,402)
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	81	101	72	101	
105	Full Time - Uniform					
Total		81	101	72	101	
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)	236	450,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total	236	450,000				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Building Administration</u>							
1	2L20	Administrative Officer	54,706 - 76,060	1	1	1	1	76,060	
2	A398	Assistant Managing Director (MDO)	77,250 - 98,000	2	2	1	2	177,486	
3	3B85	Building Plans Examination Engineer I	72,600 - 93,339	1	1				(1)
4	C350	Commissioner	155,000	1	1	1	1	158,500	
5	6H63	L&I Code Administration Manager	69,409 - 89,241	1	2	1	1	95,870	(1)
6	6H33	L&I Codes Compliance Specialist - Electrical	54,667 - 60,388	1	2	1	2	118,577	
7	6H46	L&I Construction Inspections Manager	74,416 - 95,673		1				(1)
8	6H47	L&I Construction Services Director	84,839 - 109,073	1		1	1	103,437	1
9	3B76	Staff Engineer II	96,433 - 102,110			1	1	108,890	1
		Total Bldg Administration		8	10	7	9	838,820	(1)
		<u>District Operations</u>							
10	2L01	Administrative Technician	36,910 - 47,465	1	1	1	1	50,858	
11	1A04	Clerk III	40,589 - 44,289	2	2	1	2	88,685	
12	6H90	L&I Building Inspector	53,124 - 63,960	11	38	8	33	1,824,428	(5)
13	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	11	10	11	11	771,051	1
14	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	41	33	38	38	2,494,613	5
15	1A37	Service Representative	37,067 - 40,288	7	7	6	7	293,015	
		Total District Operations		73	91	65	92	5,522,650	1
		Total Building Inspections		81	101	72	101	6,361,470	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Licenses & Inspections			26	Building Inspections			28			
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		81	101	72	101	6,361,470		
2		Regular Overtime						26,765		
3		Lump Sum Separation Payments						20,000		
4		Shift						400		
5		Temp/Seasonal						10,000		
Total Gross Requirements				81	101	72	101	6,418,635		
Plus: Earned Increment								52,236		
Plus: Longevity								3,584		
Less: (Vacancy Allowance)								(222,451)		
Total Budget								6,252,004		
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		112,864		20,000			20,000		
2	Full Time - Civilian	81	5,866,392	101	6,674,259	72	101	6,194,839	(479,420)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		580		111,247				(111,247)	
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		29,490		26,500			26,765	265	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				400			400		
10	H&L, IOD, LT-Sick									
11										
12										
Total		81	6,009,326	101	6,842,406	72	101	6,252,004	(590,402)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	650				
202	Janitorial Services	35,594	36,242	36,242	37,000	758
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	62,289	81,528	81,528	83,000	1,472
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	75,317	144,244	144,244	144,700	456
251	Professional Svcs. - Information Technology	100,684	456	456		(456)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	788				
256	Seminar & Training Sessions	5,382	145,881	145,881	143,000	(2,881)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,342	2,000	2,000	2,107	107
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	15,719	14,456	14,456	15,000	544
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		230,000	230,000	230,000	
285	Rents - Other	25,459				
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		323,224	654,807	654,807	654,807	

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.	
Licenses & Inspections		26	Building Inspections		28	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,045	22,427	22,427	22,000	(427)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,969	12,573	12,573	13,000	427
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	2,423	3,000	3,000	3,000	
320	Office Materials & Supplies	9,762	7,600	7,600	7,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		999	999	999	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	25,199	46,599	46,599	46,599	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	629	6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,360	5,361	5,361	5,000	(361)
428	Vehicles					
430	Furniture & Furnishings	11,631	94,639	94,639	95,000	361
499	Other Equipment (not otherwise classified)					
	Total	17,620	106,028	106,028	106,028	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
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)	176,001	144,700	144,700	144,700	
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	Building & Fire Code Academy	50,000	60,000	60,000	60,000	Certification Training
250	Bryhem Stewart - Broad Installation Group	19,050		23,700	23,700	Snow Removal - District Offices
250	M&M Lawn Care East Inc	6,267	10,544	10,544	11,000	Turf Management
250	Rawls		23,700			Snow Removal - District Offices
250	Urban Engineers		50,000	50,000	50,000	OSHA Training
	Total Class 250	75,317	144,244	144,244	144,700	
251	Cellco Partnership (Verizon)	684	456	456		Mobile Hotspots
251	Computronix	100,000				eCLIPSE Support
	Total Class 251	100,684	456	456		
Total Professional Services		176,001	144,700	144,700	144,700	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Licenses & Inspections	No. 26	Program Building Inspections	No. 28
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 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	L&I Travel Imprest Fund	62,289	81,528	81,528	83,000	Misc. Transportation Charges
256	Various Vendors/TBD	5,382	145,881	145,881	143,000	Seminar and Training Costs
284	Transfer from Dept. of Public Property		230,000	230,000	230,000	Ground & Building Rental
430	Transamerican Office Furniture	11,631	94,639	94,639	95,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PERFORMANCE MEASURES
FISCAL 2023 OPERATING BUDGET	

Department Licenses and Inspections	No. 26	Program Permits and Licensing	No. 29
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Program Description

This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements.

Program Objectives

- Primary participation in an inter-departmental online Permit Wizard to outline City permit and license requirements for a wide array of business and development activities. The Permit Wizard project will provide an online tool to extract detailed information on permit requirements based upon project scope. A customized report prompted by the project details entered by the user will achieve the following:
 - Identify the permits needed for the entire project.
 - Inform the customer of anticipated reviews by L&I and sister agencies.
 - Identify permit submission and general contractor requirements.
- Advise the customer of the estimated total cost of permits and anticipated timeline for approval.
- The pilot project will focus on residential renovations and storefront fit-outs with the goal of identifying the right tool for the City to realize objectives.
- Successful transition to updated local and State codes that include the later versions of model codes and local requirements designed to protect adjacent property during construction. This initiative includes the development of legislation, the update of all internal and external collateral materials, and the training of internal and external stakeholders.
- Streamline license renewals to provide greater ease of the process, which includes legislative changes and technology updates to group expiration of an entity's license and allow for easier renewal of bulk licenses.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median wait times for over-the-counter permit customers (in minutes)	N/A	N/A	N/A	N/A
<u>Comments</u> Change of circumstances due to COVID-19. During this time there are no walk-in customers- appointment only.				
Median timeframe for permit issuance -- Residential (in days)	6	6	20	10
<u>Comments</u> Due to the implementation of eCLIPSE the process of issuing residential permits has sped up				
Median timeframe for permit issuance -- Commercial (in days)	29	26	30	30
<u>Comments</u>				
Number of building, electrical, plumbing, and zoning permits issued	50,942	50,150	53,000	50,000
<u>Comments</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department Licenses & Inspections	No. 26	Program Permits & Licensing	No. 29
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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	6,256,549	6,412,412	6,929,316	7,247,508	318,192
Total		6,256,549	6,412,412	6,929,316	7,247,508	318,192

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	90	103	87	103	
Total Full Time		90	103	87	103	

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	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)
Total		69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)

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	2,198,002	2,303,081	2,303,081	2,473,432	170,351
Finance	Employee Benefits - Uniform					
Total		2,198,002	2,303,081	2,303,081	2,473,432	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Permits & Licensing		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	6,192,065	6,136,808	6,653,712	6,971,904	318,192
b)	Employee Benefits					
200	Purchase of Services	59,909	225,659	225,659	225,659	
300	Materials and Supplies	4,575	34,431	34,431	34,431	
400	Equipment		15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,256,549	6,412,412	6,929,316	7,247,508	318,192
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	103	87	103	
105	Full Time - Uniform					
Total		90	103	87	103	
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)	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	69,366,400	63,853,000	68,356,911	65,348,000	(3,008,911)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Permits & Licensing Administration</u>									
1	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	71,928	
2	A398	Asst. Managing Director (MDO)	90,000	2	1	1	1	92,500	
3	TBD	Business Manager (MDO)	85,000		1				(1)
4	P090	Permit Services Director	115,000	1	1	1	1	119,000	
		Total Permits & Licensing Administration		4	4	3	3	283,428	(1)
<u>Engineering Services</u>									
5	3B85	Building Plans Examination Engineer I	72,600 - 93,339	9	10	6	8	710,303	(2)
6	3B86	Building Plans Examination Engineer II	79,414 - 102,110	2	2	3	3	326,670	1
7	3B05	Civil Engineer I	55,976 - 62,975		2	1	1	66,647	(1)
8	3B06	Civil Engineer II	60,985 - 68,619	8	6	8	8	582,835	2
9	3B74	Engineering Specialist	63,256 - 81,322	1	1	1	1	86,689	
10	3B04	Graduate Civil Engineer	57,955	3	6	2	6	354,490	
		Total Engineering Services		23	27	21	27	2,127,634	
<u>Permit Intake</u>									
11	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	74,045	
12	3B06	Civil Engineer II	60,985 - 68,619	1	1	1	1	73,445	
13	6H90	L&I Building Inspector	53,124 - 63,960	1	1	1	1	65,244	
14	6H62	L&I Code Administration Supervisor	57,534 - 73,962	1	1	1	1	79,100	
15	6H33	L&I Codes Compliance Specialist - Zoning	54,667 - 60,388	1	1	1	1	65,135	
16	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	2	2	2	2	178,482	
17	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	10	11	11	11	870,786	
		Total Permit Intake		17	18	18	18	1,406,237	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & Inspections	No. 26	Program Permits & Licensing	No. 29
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Care</u>							
18	7A23	Abatement Worker	38,170 - 44,788	1	1	1	1	44,788	
19	2L08	Administrative Services Supervisor	42,934 - 55,193	1	2	1	2	101,971	
20	2L01	Administrative Technician	36,910 - 50,858	1	1	1	1	50,858	
21	1A04	Clerk III	40,589 - 44,289	9	9	13	13	567,989	
22	E695	Executive Assistant	79,200	1	1		1	79,200	
23	6H61	L&I Code Administrator	45,073 - 63,160	1	1	1	1	63,160	
24	6H62	L&I Code Administration Supervisor	57,534 - 73,962	2	2	2	2	159,200	
25	1A37	Service Representative	37,067 - 40,288	25	26	19	22	851,407	
		Total Customer Care		41	43	38	43	1,918,573	
		<u>Mechanical Services</u>							
26	6H33	L&I Codes Compliance Specialist - Elec/Plb	54,667 - 60,388	3	3	3	3	194,005	
27	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	1	1	1	1	89,041	
28	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	1	1	1	1	77,008	
		Total Mechanical Services		5	5	5	5	360,054	
		<u>Remote Support Unit</u>							
29	A398	Asst. Managing Director (MDO)	65,000			1	1	67,104	1
30	1A04	Clerk III	40,589 - 44,289			1	1	48,296	1
31	6H61	L&I Code Administrator	45,073 - 57,955		6		5	239,047	(1)
		Total Remote Support			6	2	7	354,447	1
		Total Permits & Licensing		90	103	87	103	6,450,373	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Permits & Licensing			No. 29			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		90	103	87	103	6,450,373		
2		Regular Overtime						668,265		
3		Lump Sum Separation Payments						20,000		
4		Shift						200		
5		Temp/Seasonal						20,000		
Total Gross Requirements				90	103	87	103	7,158,838		
Plus: Earned Increment								35,437		
Plus: Longevity								3,091		
Less: (Vacancy Allowance)								(225,462)		
Total Budget								6,971,904		
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		62,138		25,607			20,000	(5,607)	
2	Full Time - Civilian	90	5,565,972	103	5,832,062	87	103	6,263,439	431,377	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				113,450				(113,450)	
5	PT, Temp/Seas, Bd, SCG				14,393			20,000	5,607	
6	Overtime - Civilian		563,955		668,000			668,265	265	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				200			200		
10	H&L, IOD, LT-Sick									
11										
12										
Total		90	6,192,065	103	6,653,712	87	103	6,971,904	318,192	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Permits & Licensing			No. 29
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		4,106	4,106	3,359	(747)
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	26,500	119,000	119,000	119,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,300	500	500	1,500	1,000
256	Seminar & Training Sessions	5,436	17,058	17,058	20,000	2,942
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,751	68,735	68,735	60,000	(8,735)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	538	1,800	1,800	1,800	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	18,384	14,460	14,460	20,000	5,540
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		59,909	225,659	225,659	225,659	

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.	
Licenses & Inspections		26	Permits & Licensing		29	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	630	11,000	11,000	11,000	
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,500	3,500	3,231	(269)
309	Cordage & Fibers					
310	Electrical & Communication		231	231		(231)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	1,448	9,000	9,000	9,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,200	5,200	5,200	
325	Printing	2,497	2,500	2,500	3,000	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	4,575	34,431	34,431	34,431	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating		214	214		(214)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,500	2,500	2,714	214
428	Vehicles					
430	Furniture & Furnishings		2,800	2,800	2,800	
499	Other Equipment (not otherwise classified)					
	Total		15,514	15,514	15,514	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
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)	26,500	119,000	119,000	119,000	
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	Christine Cronin	26,500				Envelope Study (Codes & Plan Rev.)
250	Johnson, Mirmran & Thompson (JMT)			29,557	34,000	In-Fill Systems Engineering Analysis
250	Optis Consulting		34,000	4,443		Permit Optimization
250	Qless		10,000	10,000	10,000	Queuing System Upgrade
250	Vendor TBD		75,000	75,000	75,000	eCLIPSE Web Format Upgrade
	Total Class 250	26,500	119,000	119,000	119,000	
	Total Professional Services	26,500	119,000	119,000	119,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Permits & Licensing		No. 29	
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	Various/Vendor TBD	7,751	68,735	68,735	60,000	Various repair and maintenance charges

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Licenses and Inspections	26	Code Enforcement	30	
Program Description				
This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.				
Program Objectives				
-Increase enforcement of subcontracting requirements at new construction projects. -Complete and launch transparency initiatives, such as the L&I website's contractor history look-up tool and the ATLAS building certification publication.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percent of nuisance properties inspected within 20 days	75.3%	75.2%	85.0%	85.0%
<u>Comments</u>	Overall Code Enforcement Inspector staffing levels slightly impacted this performance. Planned inspector hiring in FY23 is expected to improve this metric's performance			
Average time from complaint to clean and seal of vacant property	7	18	15	15
<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 Licenses & Inspections	No. 26	Program Code Enforcement	No. 30
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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	9,208,550	8,615,617	9,017,953	9,225,022	207,069
Total		9,208,550	8,615,617	9,017,953	9,225,022	207,069

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	143	154	131	154	
Total Full Time		143	154	131	154	

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	4,202,479	3,550,000	4,275,000	3,575,000	(700,000)
Total		4,202,479	3,550,000	4,275,000	3,575,000	(700,000)

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	3,125,203	2,913,929	2,913,929	3,321,735	407,806
Finance	Employee Benefits - Uniform					
Total		3,125,203	2,913,929	2,913,929	3,321,735	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses & Inspections		26	Code Enforcement		30	
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	8,257,071	7,369,606	7,796,942	8,660,261	863,319
b)	Employee Benefits					
200	Purchase of Services	794,988	950,627	950,627	294,377	(656,250)
300	Materials and Supplies	150,011	199,202	199,202	199,202	
400	Equipment	6,480	96,182	71,182	71,182	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,208,550	8,615,617	9,017,953	9,225,022	207,069
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	143	154	131	154	
105	Full Time - Uniform					
Total		143	154	131	154	
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)	4,202,479	3,550,000	4,275,000	3,575,000	(700,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	4,202,479	3,550,000	4,275,000	3,575,000	(700,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Licenses & Inspections	No. 26	Program Code Enforcement	No. 30
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>Code Enforcement Administration</u>							
1	2L11	Administrative Assistant	45,437 - 58,412		1		1	42,934	
2	A398	Asst. Managing Director (MDO)	124,000	1	1	1	1	124,000	
3	E695	Executive Assistant	98,500	1	1	1	1	98,500	
4	6H63	L&I Code Administration Manager	73,456 - 94,445	1	1	1	1	90,019	
		Total Code Enforcement Administration		3	4	3	4	355,453	
		<u>Field Operations</u>							
5	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,858	
6	A398	Asst. Managing Director (MDO)	90,000		1				(1)
7	1A04	Clerk III	42,956 - 46,871	2	2	1	2	88,085	
8	1D41	Data Services Support Clerk	37,067 - 40,288	1	1	1	1	44,062	
9	6G03	Housing & Fire Inspector I	42,769 - 46,786	1	1	1	1	50,740	
10	6H61	L&I Code Administrator	45,073 - 57,955	1	1	2	1	62,760	
11	6H62	L&I Code Administration Supervisor	57,534 - 73,962	4		4	4	314,629	4
12	6G90	L&I Code Enforcement Inspector	45,154 - 62,486	51	59	46	57	3,391,865	(2)
13	6H50	L&I Code Enforcement Supervisor	60,939 - 78,333	7	8	7	7	531,427	(1)
14	1A37	Service Representative	37,067 - 40,288	6	6	6	6	249,768	
		Total Field Operations		74	80	69	80	4,784,194	
		<u>Audits & Investigations Unit</u>							
15	2L32	Administrative Specialist II	53,368 - 68,619	1	1	1	1	73,845	
16	A398	Asst. Managing Director (MDO)	44,558 - 54,590	1	1	1	2	104,148	1
17	1A04	Clerk III	40,589 - 44,289	1	1	1	1	44,888	
18	2L18	Executive Assistant	69,409 - 89,241		1				(1)
19	6H90	L&I Building Inspector	54,452 - 65,559		5		5	265,620	
20	6H62	L&I Code Administration Supervisor	60,889 - 78,275	1	1	1	1	79,500	
21	6H63	L&I Code Administration Manager	73,456 - 94,445	2	2	1	2	165,279	
22	6H33	L&I Codes Compliance Specialist - Electrical	54,667 - 60,388	1	1	1	1	64,735	1
23	6H45	L&I Construction Compliance Supervisor	64,837 - 83,355	1	1	1	1	89,441	
24	6H25	L&I Construction Plans Review Specialist	59,453 - 76,422	2	2	2	2	163,808	
		Total Audits & Investigations Unit		10	15	9	16	1,051,264	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Licenses & Inspections				26	Code Enforcement				30
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>Litigation Support</u>									
25	A398	Asst. Managing Director (MDO)	43,260 - 44,558	4	4	4	3	141,117	(1)
26	1A04	Clerk III	40,589 - 44,289	3	3	2	3	134,486	
27	6H61	L&I Code Administrator	45,073 - 57,955	3	3	3	3	186,280	
28	6H62	L&I Code Administration Supervisor	57,534 - 73,962	1	2	1	2	137,234	
29	L155	Legal Assistant Supervisor (Law)	60,770	1	1				(1)
30	1A37	Service Representative	39,229 - 42,637			1	1	40,377	1
		Total Litigation Support Unit		12	13	11	12	639,494	(1)
<u>Clean & Seal</u>									
31	7A30	Abatement Operations Manager	60,939 - 78,333	1	1	1	1	84,925	
32	7A29	Abatement Services Supervisor	44,573 - 57,301	1	1	1	1	61,868	
33	7A23	Abatement Worker	38,170 - 41,540	29	29	30	30	1,169,339	1
34	7C11	Equipment Operator I	38,170 - 41,540	1	1	1	1	44,788	
35	E695	Executive Assistant	93,000	1	1	1	1	93,000	
36	7C13	Heavy Equipment Operator I	43,857 - 48,063	2	2	2	2	104,182	
37	7A06	Labor Crew Chief I	42,769 - 46,786	4	3	2	2	100,880	(1)
38	7A07	Labor Crew Chief II	41,480 - 53,329	1	2	1	2	99,144	
39	1A03	Office Clerk II	34,342 - 37,130		1		1	34,342	
40	1F06	Stores Worker	38,170 - 41,540	1	1		1	38,170	
		Total Clean & Seal		41	42	39	42	1,830,638	
41	A452	Assistant City Solicitor 2	67,900	1					
42	D580	Divisional Deputy City Solicitor	106,090	1					
43	S201	Senior Attorney	101,970	1					
				3				-	
		Total Code Enforcement		143	154	131	154	8,661,043	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Licenses & Inspections			No. 26	Program Code Enforcement				No. 30		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		143	154	131	154	8,661,043		
2		Regular Overtime						191,477		
3		Lump Sum Separation Payments						25,000		
4		Shift						2,200		
5		Temp/Seasonal						30,000		
Total Gross Requirements				143	154	131	154	8,909,720		
Plus: Earned Increment								18,155		
Plus: Longevity								3,796		
Less: (Vacancy Allowance)								(271,410)		
Total Budget								8,660,261		
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		120,882		25,000			25,000		
2	Full Time - Civilian	143	7,913,909	154	7,378,903	131	154	8,411,584	1,032,681	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,630		169,626				(169,626)	
5	PT, Temp/Seas, Bd, SCG		57,340		30,000			30,000		
6	Overtime - Civilian		144,254		191,213			191,477	264	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,200			2,200		
10	H&L, IOD, LT-Sick		18,056							
11										
12										
Total		143	8,257,071	154	7,796,942	131	154	8,660,261	863,319	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2023 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,373	12,000	12,000	12,000	
305	Building & Construction	98,534	120,000	120,000	120,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	17,818	34,145	34,145	34,145	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,769	1,776	1,776	1,776	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,336				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	5,615	22,560	22,560	22,560	
320	Office Materials & Supplies	1,354	4,519	4,519	4,519	
322	Small Power Tools & Hand Tools	12,374				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	26	2,500	2,500	2,500	
325	Printing	3,420	1,702	1,702	1,702	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		150,011	199,202	199,202	199,202	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		11,182	11,182		(11,182)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,070				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	1,913	85,000	60,000	71,182	11,182
499	Other Equipment (not otherwise classified)	3,497				
Total		6,480	96,182	71,182	71,182	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Code Enforcement		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)	230,445	545,000	545,000		(545,000)
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	Meira Consulting	75,000				Mobile Inspections Deployment Permit Optimization Violence Reduction Cleaning
250	Optis Consulting			213		
250	Vendor TBD		545,000	544,787		
	Total Class 250	75,000	545,000	545,000		
251	Cellco Partnership	5,445				Mobile Hotspots eCLIPSE Support
251	Computronix	150,000				
	Total Class 251	155,445				
	Total Professional Services	230,445	545,000	545,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Licenses & Inspections	No. 26	Program Code Enforcement	No. 30
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.
211	L&I Travel Imprest Fund	38,331	67,954	67,954	45,000	Transportation
256	Certification Renewals - Various Recipients	3,698	73,535	71,054	18,000	Certification Renewal
260	Clean Venture Inc.	55,000				Clean & Seal
260	Vendors TBD		30,570	30,570	25,000	Clean & Seal
	Total Class 260	55,000	30,570	30,570	25,000	
285	Geppert Brothers, Inc.	118,255				Clean & Seal
285	Various / Vendors TBD	1,340	14,068	16,549	13,627	Clean & Seal
	Total Class 285	119,595	14,068	16,549	13,627	
286	Fleet Management	324,445	182,000	182,000	182,000	Rental of Parking Spaces
305	American Forest Products	90,746				Construction Materials
305	Pennsylvania Steel Co.	7,788				Construction Materials
305	Vendor TBD		120,000	120,000	120,000	Construction Materials
	Total Class 305	98,534	120,000	120,000	120,000	
430	Transamerican Office Furniture	1,913	85,000	60,000	71,182	Office Furniture

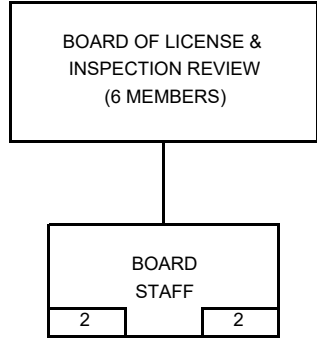
71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Board of License and Inspection Review	27



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
2	2

SECTION 47

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Board of License and Inspection Review								27
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	118,576	165,635	171,162	170,377	(785)
		b)	Employee Benefits					
		200	Purchase of Services	10,436	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	129,012	176,071	181,598	180,813	(785)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	118,576	165,635	171,162	170,377	(785)
		b)	Employee Benefits					
		200	Purchase of Services	10,436	10,436	10,436	10,436	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	129,012	176,071	181,598	180,813	(785)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Board of License and Inspection Review	No. 27
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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	2	84,916	2	104,850	2	2	93,131		(11,719)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				2,460					(2,460)
5	Overtime		33,660		63,852			77,246		13,394
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	118,576	2	171,162	2	2	170,377		(785)

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	2	84,916	2	104,850	2	2	93,131		(11,719)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				2,460					(2,460)
5	Overtime		33,660		63,852			77,246		13,394
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	118,576	2	171,162	2	2	170,377		(785)

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 - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Board of License and Inspection Review		27	License Appeals			01
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	129,012	176,071	181,598	180,813	(785)
	Total	129,012	176,071	181,598	180,813	(785)
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	2	2	2	2	
	Total Full Time	2	2	2	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 Estimated Obligations (5)	Fiscal 2023 Adopted Budget (6)	Increase or (Decrease) (7)
01	General					
	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	33,533	41,405	41,405	36,777	(4,628)
Finance	Employee Benefits - Uniform					
	Total	33,533	41,405	41,405	36,777	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Board of License and Inspection Review		No. 27	Program License Appeals		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 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	118,576	165,635	171,162	170,377	(785)
b)	Employee Benefits					
200	Purchase of Services	10,436	10,436	10,436	10,436	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		129,012	176,071	181,598	180,813	(785)
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 Board of License and Inspection Review			No. 27	Program License Appeals			No. 01			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)	
<u>License Appeals</u>										
1	2L01	Administrative Technician	36,910 - 51,258	1	1	1	1	51,258		
2	1A22	Clerical Supervisor II	42,769 - 46,786	1	1				(1)	
3	1A37	Service Representative	37,067 - 41,002			1	1	41,002	1	
		Total Full Time						92,260		
4		Fees to Board Members						77,246		
Total Gross Requirements				2	2	2	2	169,506		
Plus: Earned Increment								871		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								170,377		
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	84,916	2	104,850	2	2	93,131	(11,719)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				2,460				(2,460)	
5	PT, Temp/Seas, Bd, SCG		33,660		63,852			77,246	13,394	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	118,576	2	171,162	2	2	170,377	(785)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Board of License and Inspection Review		No. 27	Program License Appeals		No. 01	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 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)	10,436	10,436	10,436	10,436	
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	US Legal Support Inc	10,436	10,436	10,436	10,436	court reporting

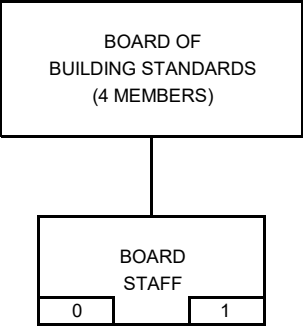
71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Board of Building Standards	29



FY23 ADOPTED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
0	1

SECTION 48

1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Board of Building Standards								29
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	85,061	82,018	82,151	84,116	1,965
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	85,061	82,018	82,151	84,116	1,965
		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	85,061	82,018	82,151	84,116	1,965
		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	85,061	82,018	82,151	84,116	1,965

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

FISCAL 2023 OPERATING BUDGET

Department						No.
Board of Building Standards						29
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Non-Rep Pay and Other Increases	2,415					2,415
COVID-19 Vaccine Bonus (FY22 Only)	(450)					(450)
Total General Fund	1,965					1,965
Total All Funds	1,965					1,965

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Board of Building Standards	No. 29
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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	1	72,161	1	74,303		1	70,000		(4,303)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG				450					(450)
5	Overtime		12,900		7,398			14,116		6,718
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	85,061	1	82,151		1	84,116		1,965

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum									
2	Full Time	1	72,161	1	74,303		1	70,000		(4,303)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG				450					(450)
5	Overtime		12,900		7,398			14,116		6,718
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	85,061	1	82,151		1	84,116		1,965

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 - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Board of Building Standards		29	Building Appeals			01
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)
01	General	85,061	82,018	82,151	84,116	1,965
	Total	85,061	82,018	82,151	84,116	1,965
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)
01	General	1	1		1	
	Total Full Time	1	1		1	
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)
	Total					
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 Bdg (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	28,496	29,342	29,342	27,643	(1,699)
Finance	Employee Benefits - Uniform					
	Total	28,496	29,342	29,342	27,643	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Building Standards		29	Building Appeals		01	
Fund		No.				
General		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	85,061	82,018	82,151	84,116	1,965
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		85,061	82,018	82,151	84,116	1,965
<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	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	
<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
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Department Board of Building Standards	No. 29	Program Building Appeals	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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	1A04	<u>Building Appeals</u> Administrative Officer	54,706 - 70,334	1	1		1	70,000	
2		Fees to Board Members						14,116	
Total Gross Requirements				1	1		1	84,116	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								84,116	

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	1	72,161	1	74,303		1	70,000	(4,303)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				450				(450)	
5	PT, Temp/Seas, Bd, SCG		12,900		7,398			14,116	6,718	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	85,061	1	82,151		1	84,116	1,965	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department: Department of Planning and Development No. 72

DEPARTMENT OF PLANNING & DEVELOPMENT
105 137

DIRECTOR OF P&D
2 2

DIVISION OF PLANNING AND ZONING
45 63

EXECUTIVE ADMIN DIVISION
28 30

DIVISION OF DEVELOPMENT SERVICES
2 6

DIV OF HOUSING AND COMMUNITY DEVELOPMENT
28 36

HOUSING ADVISORY BOARD

PLANNING COMMISSION
4 5

HISTORICAL COMMISSION
7 10

ZONING BOARD OF ADJUSTMENT
10 10

ART COMMISSION
1

POLICY & PLANNING
2 4

DIRECTOR'S OFFICE
2 2

HOUSING TRUST FUND
5 8

COMMUNITY PLANNING
4 8

CONTRACT ADMINISTRATION
9 10

COMPLIANCE/EQUAL EMPLOYMENT
4 4

DEVELOPMENT PLANNING
4 5

NEIGHBORHOOD PROGRAM COORDINATION
3 3

MONITORING
3 5

IMPLEMENTATION
5 5

FIRST DEPUTY DIRECTOR
1 1

LAND BANK

POLICY AND ANALYSIS
4 6

PHDC

URBAN DESIGN
5 6

PRA

CPI
2 7

DEPUTY DIRECTOR FOR HR AND ADMIN
8 9

DEPUTY DIRECTOR FOR FINANCE
5 6

DEPUTY DIRECTOR FOR COMMUNICATIONS
5 5

DEPUTY CHIEF INFORMATION OFFICER
9 9

SECTION 49

1

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2023 OPERATING BUDGET								
Department								No.
Department of Planning and Development								72
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	4,510,200	4,873,604	5,228,518	5,783,913	555,395
		b)	Employee Benefits					
		200	Purchase of Services	10,115,791	5,619,463	5,619,463	21,339,463	15,720,000
		300	Materials and Supplies	8,877	28,261	28,261	37,261	9,000
		400	Equipment	71,585	52,500	52,500	52,500	
		500	Contributions, etc.		6,500,000	6,500,000	3,000,000	(3,500,000)
		800	Payments to Other Funds					
		Total		14,706,453	17,073,828	17,428,742	30,213,137	12,784,395
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	267,944	90,000	90,000	90,000	
		b)	Employee Benefits	187,248				
		200	Purchase of Services	27,708,491	215,273,872	215,273,872	112,073,872	(103,200,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		28,163,683	215,363,872	215,363,872	112,163,872	(103,200,000)
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,765,931	4,802,795	4,802,795	5,094,921	292,126
		b)	Employee Benefits	76,879				
		200	Purchase of Services	54,608,637	80,146,264	80,146,264	63,165,601	(16,980,663)
		300	Materials and Supplies	38,201	197,500	197,500	197,500	
		400	Equipment	108,614	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	23,932	25,000	25,000	25,000	
		Total		57,622,194	85,226,559	85,226,559	68,538,022	(16,688,537)
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	634,194	2,043,664	802,000	2,870,664	2,068,664
		b)	Employee Benefits	54,083	206,336	177,000	379,954	202,954
		200	Purchase of Services	40,483,895	75,794,000	52,907,000	77,741,382	24,834,382
		300	Materials and Supplies	12,508				
		400	Equipment	4,654	150,000	63,000	150,000	87,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		41,189,334	78,194,000	53,949,000	81,142,000	27,193,000
		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	8,178,269	11,810,063	10,923,313	13,839,498	2,916,185
		b)	Employee Benefits	318,210	206,336	177,000	379,954	202,954
		200	Purchase of Services	132,916,814	376,833,599	353,946,599	274,320,318	(79,626,281)
		300	Materials and Supplies	59,586	225,761	225,761	234,761	9,000
		400	Equipment	184,853	257,500	170,500	257,500	87,000
		500	Contributions, etc.		6,500,000	6,500,000	3,000,000	(3,500,000)
		800	Payments to Other Funds	23,932	25,000	25,000	25,000	
		Total		141,681,664	395,858,259	371,968,173	292,057,031	(79,911,142)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
						ALL FUNDS
Department						No.
Planning and Development						72
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
Increased Funding of Annual Requirements						
Executive Administration (01)	24,666	220,000	9,000			253,666
Planning and Zoning (02)	478,735					478,735
Development Services (03)	3,551					3,551
All divisions: Exempt Raise Increase	48,443					48,443
Community Development (04): Rental Assistance		15,000,000				15,000,000
Housing Dev. (05): Increase PHS Same Day Pay		500,000				500,000
Reduced Funding of Annual Requirements						
Community Development (04)				(3,500,000)		(3,500,000)
Total General Fund	555,395	15,720,000	9,000	(3,500,000)		12,784,395
Grant Revenue Fund (080)						
Reduced Funding of Annual Requirements						
Housing Development (05)						
1) Choice Neighborhoods Grant		(700,000)				(700,000)
2) HOME Investment Program		(2,000,000)				(2,000,000)
3) HOPWA Program		(500,000)				(500,000)
4) Housing Related Activities		(100,000,000)				(100,000,000)
Total Grants Revenue		(103,200,000)				(103,200,000)
Community Development Fund (100)						
Increased Funding of Annual Requirements						
Executive Administration (01)	75,331					75,331
Planning & Zoning (02)	27,444					27,444
Housing Development (05)	189,351					189,351
Reduced Funding of Annual Requirements						
Housing Development (05)		(16,980,663)				(16,980,663)
Total Community Development Fund	292,126	(16,980,663)				(16,688,537)
Housing Trust Fund (120)						
Increased Funding of Annual Requirements						
Housing Development (05): HTF - New	1,396,618	26,753,382	87,000			28,237,000
Housing Development (05): HTF	875,000					875,000
Housing Development (05): HTF - New (Caucus)		1,144,000				1,144,000
Reduced Funding of Annual Requirements						
Housing Development (05): HTF		(3,063,000)				(3,063,000)
Total Housing Trust Fund	2,271,618	24,834,382	87,000			27,193,000
TOTAL - ALL FUNDS	3,119,139	(79,626,281)	96,000	(3,500,000)		(79,911,142)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Planning and Development	No. 72
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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		30,818							
2	Full Time	106	7,969,319	124	9,685,566	105	137	12,601,751	13	2,916,185
3	Bonus, Gross Adj.		1,000		22,750			22,750		
4	PT, Temp/Seas, Bd , SCG		135,365		190,997			190,997		
5	Overtime		31,008		24,000			24,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		10,759							
9	Prov. For Increase Funding				1,000,000			1,000,000		
	Total	106	8,178,269	124	10,923,313	105	137	13,839,498	13	2,916,185

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		28,420							
2	Full Time	55	4,338,977	62	5,050,771	53	74	5,606,166	12	555,395
3	Bonus, Gross Adj.		437		22,750			22,750		
4	PT, Temp/Seas, Bd , SCG		122,100		154,997			154,997		
5	Overtime		9,507							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		10,759							
9	Prov. For Increase Funding									
	Total	55	4,510,200	62	5,228,518	53	74	5,783,913	12	555,395

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.	
Department of Planning and Development	72	Executive Administration	01	
Program Description				
The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department's communications, fiscal, technology, facilities, and human resource needs. The team also supports the Department to set performance management goals and expand external relationships and resources.				
Program Objectives				
<p>-DPD intends to further increase transparency surrounding key programs. It will create two new dashboards and integrate two existing dashboards into a one-stop shop for program data. The new dashboards will report on the disposition of publicly owned land and the \$400 million in investments in Philadelphia communities through the Neighborhood Preservation Initiative. The existing dashboards report on the Department's progress to create and preserve 100,000 homes in 10 years and to distribute rental and utility assistance to needy tenants and their landlords.</p> <p>-DPD will expand the Housing Helper Tool and support other apps to ensure that residents, businesses, developers, and landlords are aware of available financial and programmatic resources so that access to information is streamlined and promotional efforts are expanded to increase utilization.</p> <p>-DPD will continue to build a workforce that reflects the diversity of the residents of Philadelphia and ensure training and resources are available to support existing staff for meaningful engagement with the public.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Median payment processing time for sub-recipients, vendors, and staff (in days)	13	15	5	5
<u>Comments:</u> Planning and Development has consolidated payment procedures and is currently processing payments at both locations in a timely manner. COVID has impacted our ability to meet this standard.				
Number of applicants to home improvement programs	5,248	11,713	5,400	10,000
<u>Comments:</u> FY23 target reflects additional marketing due to NPI funding available to serve more applicants.				
Number of students exposed to careers in housing, planning, and development	85	199	200	200
<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.
Department of Planning and Development		72	Executive Administration			01
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	1,366,818	1,418,677	1,453,857	1,725,523	271,666
100	Community Development	1,005,920	1,460,936	1,460,936	1,536,267	75,331
Total		2,372,738	2,879,613	2,914,793	3,261,790	346,997
Summary of Full Time Positions by Fund						
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	10	11	11	11	
100	Community Development	20	21	19	21	
Total Full Time		30	32	30	32	
Summary of Non-Tax Revenues by Fund						
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)
100	Community Development	847,706	1,460,936	1,460,936	1,536,267	75,331
Total		847,706	1,460,936	1,460,936	1,536,267	75,331
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 Bdgt (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	412,454	434,159	434,159	451,008	16,849
Finance	Employee Benefits - Uniform					
Total		412,454	434,159	434,159	451,008	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		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	1,048,916	1,078,453	1,113,633	1,156,299	42,666
b)	Employee Benefits					
200	Purchase of Services	237,440	259,463	259,463	479,463	220,000
300	Materials and Supplies	8,877	28,261	28,261	37,261	9,000
400	Equipment	71,585	52,500	52,500	52,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,366,818	1,418,677	1,453,857	1,725,523	271,666
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	11	11	11	
105	Full Time - Uniform					
Total		10	11	11	11	
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 Department of Planning and Development	No. 72	Program Executive Administration	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)
Executive Administration									
1	D454	Deputy Mayor	175,100	1	1	1	1	175,100	
2	D295	Deputy Chief Information Officer	149,350	1	1	1	1	149,350	
3	D295	First Deputy Director	113,300	1	1	1	1	113,300	
4	E675	Executive Administrative Assistant	59,410	1	1	1	1	59,410	
		Transfer from other funds						125,000	
		Subtotal		4	4	4	4	622,160	
Administration Support									
5	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435		1				(1)
6	2L18	Executive Assistant	73,456 - 94,445	1		1	1	74,081	1
7	2L03	Management Trainee	41,201 - 52,970			1	1	41,201	1
8	1A03	Office Clerk 2	36,345 - 39,295		1				(1)
9	1A04	Clerk III	42,956 - 46,871	2	1	1	1	47,696	
		Subtotal		3	3	3	3	162,978	
GIS									
10	3E21	Geographic Information Systems Specialist 2	56,480 - 72,620		1	1	1	56,480	
11	3E22	Geographic Information Systems Specialist 3	71,667 - 92,141	3	3	3	3	273,774	
		Subtotal		3	4	4	4	330,254	
		Total		10	11	11	11	1,115,392	

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Executive Administration	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)
		Total Permanent Full Time		10	11	11	11	1,115,392	
		Gross Adjustment						3,000	
		Temporary/Seasonal						11,217	
		Negotiated Wage Increases						15,838	
		Exempt Wage Increases						26,828	

Total Gross Requirements				10	11	11	11	1,172,275	
Plus: Earned Increment								9,884	
Plus: Longevity								120	
Less: (Vacancy Allowance)								(25,980)	
Total Budget								1,156,299	

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	1,044,451	11	1,099,416	11	11	1,142,082	42,666	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				11,217			11,217		
6	Overtime - Civilian		4,465							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	10	1,048,916	11	1,113,633	11	11	1,156,299	42,666	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Department of Planning and Development		No. 72	Program Executive Administration			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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		200	200	200	
209	Telephone & Communication	1,013	1,128	1,128	1,128	
210	Postal Services	3	1,250	1,250	1,250	
211	Transportation		24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,124	3,250	3,250	3,250	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	6,444				
250	Professional Services	83,746	63,785	63,785	283,785	220,000
251	Professional Svcs. - Information Technology	53,246	50,500	50,500	50,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,731	7,000	7,000	7,000	
256	Seminar & Training Sessions	4,231	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	44,129	40,000	40,000	40,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges		3,750	3,750	3,750	
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	13,773	33,000	33,000	33,000	
286	Rental of Parking Spaces	6,600	6,600	6,600	6,600	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	18,400				
Total		237,440	259,463	259,463	479,463	220,000

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	552	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		2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,860	7,800	7,800	16,800	9,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,400	7,150	7,150	7,150	
325	Printing	200	10,011	10,011	10,011	
326	Recreational & Educational	2,865				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	8,877	28,261	28,261	37,261	9,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	35,353	22,500	22,500	22,500	
428	Vehicles					
430	Furniture & Furnishings	3,349	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)	32,883				
	Total	71,585	52,500	52,500	52,500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		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)	181,121	154,285	154,285	374,285	220,000
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	459	3,000	3,000	3,000	Pre-employment background checks
250	American Legal Publishing Corp.	940				Philadelphia Zoning & Planning Code
250	City Planning Commission	1,093				Website Host Page
250	Claritas Holdings Inc.		400	400	400	Market Research Services
250	Constant Contact		800	800	800	Email Marketing Services
250	Globo Language Solutions	1,470				Translation and Interpretation
250	Jones Lang Lasalle Americas	7,941				Operations, Management & Support
250	Ladipo Group		30,000	30,000		D.E.I. Training
250	Petty Cash reimbursements	343				Employee Reimbursements
250	Philadelphia Housing Development	71,500				FUSE Fellowship
250	Philadelphia Revelopment Authority		5,785	5,785	5,785	DHCD Purchase of Services
250	Superior Moving and Storage		3,000	3,000	3,000	Moving Services
250	Yourmembership.com		300	300	300	Membership Management Software
250	TBD				250,000	Comprehensive Plan
250	TBD		20,000	20,000	20,000	Grant Consultant
250	Nationalities Service Center		500	500	500	Social, Edu, & legal svcs to refugees & immigrants
	Class 250 Subtotal	83,746	63,785	63,785	283,785	
251	Cellco Partnership		2,500	2,500	2,500	Mobile Wi-Fi hotspot services
251	Computronix (USA), Inc.	49,140	48,000	48,000	48,000	Regulatory Review Process
251	GoDaddy Web Services	1,067				Petty Cash Reimburse
251	Zoom Video	3,039				Enterprise Video Communications
	Class 251 Subtotal	53,246	50,500	50,500	50,500	
258	US Legal Support, Inc.	38,060	40,000	20,000	20,000	Court Reporting Services
258	Strehlow & Associates, Inc.	6,069		20,000	20,000	Court Reporting Services
	Class 258 Subtotal	44,129	40,000	40,000	40,000	
	Total	181,121	154,285	154,285	374,285	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
Community Development		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	1,005,920	1,460,936	1,460,936	1,536,267	75,331
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		1,005,920	1,460,936	1,460,936	1,536,267	75,331
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	21	19	21	
105	Full Time - Uniform					
Total		20	21	19	21	
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	847,706	1,460,936	1,460,936	1,536,267	75,331	
State						
Other Governments						
Other Funds of the City						
Total	847,706	1,460,936	1,460,936	1,536,267	75,331	

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 Planning and Development	72	Executive Administration	01
Fund	No.		
Community Development	100		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
EXECUTIVE ADMINISTRATION									
1	D295	Deputy Director for Communications	111,395	1	1	1	1	111,395	
2	D295	Deputy Director for Finance	124,373	1	1	1	1	124,373	
3	D295	Deputy Director for Human Resources	113,091	1	1	1	1	113,091	
		Subtotal		3	3	3	3	348,859	
FISCAL									
4	1B10	Account Clerk	40,396 - 43,963	1	1		1	40,102	
5	2A07	Accounting Supervisor	64,492 - 82,900	1	1	1	1	83,725	
6	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	89,841	
7	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	1	1	1	73,845	
8	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	48,296	
		Subtotal		5	5	4	5	335,809	
OFFICE SERVICES									
9	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	76,060	
10	1A04	Clerk 3	42,956 - 46,871	1	1		1	42,956	
11	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	44,788	
		Subtotal		3	3	2	3	163,804	
HUMAN RESOURCES									
12	2L11	Administrative Assistant - Confidential	45,437 - 58,412	1	1	1	1	59,637	
		Subtotal		1	1	1	1	59,637	
COMMUNICATIONS									
13	1A04	Clerk 3	42,956 - 46,871	1					
14	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,625	
15	1A37	Service Representative	39,229 - 42,637		1	1	1	41,513	
16	9G11	Graphic Design Specialist	54,284 - 59,870	1	1	1	1	61,095	
17	2J04	Public Information Officer	59,404 - 76,369	1	1	1	1	76,994	
		Subtotal		4	4	4	4	230,227	
HOUSING INFORMATION TECHNOLOGY (OIT)									
18	A255	Applications Administrator	76,443	1	1	1	1	76,443	
19	I471	Information Software Analyst	66,429	1	1	1	1	66,429	
20	I409	Information Technology Manager	100,810	1	1	1	1	100,810	
21	T071	Technical Support Analyst	52,275		1	1	1	52,275	
22	S790	Systems Administrator	76,443	1	1	1	1	76,443	
		Subtotal		4	5	5	5	372,400	
		Total		20	21	19	21	1,510,736	

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Executive Administration	No. 01
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)
		Total Permanent Full Time Negotiated Wage Increases		20	21	19	21	1,510,736 25,293	

Total Gross Requirements				20	21	19	21	1,536,029	
Plus: Earned Increment								215	
Plus: Longevity								23	
Less: (Vacancy Allowance)									
Total Budget								1,536,267	

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	20	998,746	21	1,460,936	19	21	1,536,267	75,331	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(167)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,341							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		20	1,005,920	21	1,460,936	19	21	1,536,267	75,331	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Planning and Zoning	02	
Program Description				
The Division of Planning and Zoning advances regulatory and legislative goals with public input to create healthy, equitable, resilient, and desirable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate development and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.				
Program Objectives				
<p>-Complete a study to determine the costs to the City to move development projects through the approval pipeline, whether sufficient resources are currently dedicated to those costs, and to identify potential alternate sources of funding. The City's Operations Transformation Fund has provided funding for the study.</p> <p>-Complete the Re-Imagine Philadelphia process that will lay the groundwork for a truly inclusive public engagement process for update of the Comprehensive Plan.</p> <p>-Make ZBA's processes more transparent and efficient for stakeholders, developers, and staff by implementing the changes identified by the Office of the Chief Administrative Officer's Service Design Studio.</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Number of Zoning Board of Adjustments (ZBA) cases that are filed within the reporting period	1,388	1,333	1,200	1,200
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			02
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,176,282	3,429,337	3,746,535	4,245,045	498,510
080	Grants Revenue	345,689	120,000	120,000	120,000	
100	Community Development	317,506	371,562	371,562	399,006	27,444
Total		3,839,477	3,920,899	4,238,097	4,764,051	525,954
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 11/28/21	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	41	45	40	57	12
080	Grants Revenue	1	1	1	1	
100	Community Development	4	5	4	5	
Total Full Time		46	51	45	63	12
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	810,575	610,000	611,000	611,000	
080	Grants Revenue	309,154	120,000	120,000	120,000	
100	Community Development	341,476	371,562	371,562	399,006	27,444
Total		1,461,205	1,101,562	1,102,562	1,130,006	27,444
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Adopted Budget (GO Only)	Fiscal 2022 Adopted Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,189,616	1,414,929	1,414,929	1,611,790	196,862
Finance	Employee Benefits - Uniform					
Total		1,189,616	1,414,929	1,414,929	1,611,790	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			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	3,176,282	3,429,337	3,746,535	4,245,045	498,510
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,176,282	3,429,337	3,746,535	4,245,045	498,510
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	41	45	40	57	12
105	Full Time - Uniform					
Total		41	45	40	57	12
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)	810,575	610,000	611,000	611,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	810,575	610,000	611,000	611,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
Planning & Zoning									
1	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	94,445	
2	2F69	Contract Coordinator	64,492 - 82,900				1	64,492	1
3	D295	Deputy Director	149,350	1	1	1	1	149,350	
4	D408	Deputy Planning Director	123,600	1	1	1	1	123,600	
5	3E17	Deputy Planning Director	97,795 - 125,728	1	1	1	1	118,745	
		Subtotal		4	4	4	5	550,632	1
Community Planning									
6	3E03	City Planner II	56,480 - 72,620	1	1	2	4	242,044	3
7	3E04	City Planner III	62,920 - 80,879	5	6		1	69,633	(5)
8	3E05	City Planner Supervisor	73,456 - 94,445	3	3	1	1	94,445	(2)
9	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	108,065	
		Subtotal		10	11	4	7	514,187	(4)
Development Planning									
10	3E03	City Planner II	56,480 - 72,620				1	56,480	1
11	3E04	City Planner III	62,920 - 80,879	1	1	1	1	80,879	
12	3E05	City Planner Supervisor	73,456 - 94,445		1	1	1	94,445	
13	3E06	City Planner Manager	84,044 - 108,065	1	1				(1)
		Subtotal		2	3	2	3	231,804	
Implementation									
14	3E03	City Planner II	56,480 - 72,620	1	1				(1)
15	3E04	City Planner III	62,920 - 80,879		1	2	2	161,758	1
16	3E05	City Planner Supervisor	73,456 - 94,445		1	1	1	94,445	
17	3E06	City Planner Manager	84,044 - 108,065			1	1	102,056	1
		Subtotal		1	3	4	4	358,259	1
Policy and Analysis									
18	3E03	City Planner II	56,480 - 72,620			1	2	135,130	2
19	3E04	City Planner III	62,920 - 80,879	1	1	2	2	161,758	1
20	3E05	City Planner Supervisor	73,456 - 94,445	1	1	1	1	94,445	
21	3E06	City Planner Manager	84,044 - 108,065	1					
		Subtotal		3	2	4	5	391,333	3
Urban Design									
22	3E03	City Planner II	56,480 - 72,620	1	1	1	2	123,027	1
23	3E04	City Planner III	62,920 - 80,879	2	2	2	2	161,758	
24	3E05	City Planner Supervisor	73,456 - 94,445	1		1	1	89,194	1
25	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	108,065	
		Subtotal		5	4	5	6	482,044	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Department of Planning and Development	No. 72	Program Planning and Zoning	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)
Zoning Board									
26	2L33	Administrative Specialist - Supervisory	60,889 - 78,275			1	1	78,275	1
27	1A04	Clerk III	42,956 - 46,871	5	5	4	4	186,189	(1)
28	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	2	2	99,030	1
29	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
30	E695	Executive Assistant (Compliance Director)	74,675	1	1	1	1	74,675	
31	6H33	L&I Codes Compliance Specialist	57,855 - 63,910	1	1	1	1	63,910	
		Subtotal		9	9	10	10	544,716	1
Historical Commission									
32	E700	Executive Director	109,271	1	1	1	1	109,271	
33	3E10	Historic Preservation Planner 1	54,702 - 70,334				1	54,702	1
34	3E11	Historic Preservation Planner 2	62,920 - 80,879	4	5	4	6	473,516	1
35	3E12	Historic Preservation Planner 3	73,456 - 94,445	1	1	1	1	94,445	
		Subtotal		6	7	6	9	731,934	2
Art Commission									
36	3E08	Municipal Art Planner	71,144 - 91,472		1		1	75,858	
		Subtotal			1		1	75,858	
Citizen Planning Institute									
37	A398	Assistant Managing Director	59,410				1	59,410	1
38	A398	Assistant Managing Director 2	96,305	1	1	1	1	96,305	
39	2J59	Community Initiatives Specialist	47,702 - 61,335				5	238,510	5
		Subtotal		1	1	1	7	394,225	6
		Total		41	45	40	57	4,274,992	12

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Planning and Development	72	Planning and Zoning	02
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 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 Permanent Full Time		41	45	40	57	4,274,992	12
		Transfer partial salary from other funds						32,000	
		Gross Adjustment						19,750	
		Board Fees						133,280	
		Temporary/Seasonal						10,500	
		Negotiated Wage Increases						87,873	
		Exempt Wage Increases						29,598	

Total Gross Requirements				41	45	40	57	4,587,993	12
Plus: Earned Increment								21,673	
Plus: Longevity								853	
Less: (Vacancy Allowance)								(365,474)	
Total Budget								4,245,045	

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		24,996							
2	Full Time - Civilian	41	3,012,449	45	3,583,005	40	57	4,081,515	498,510	12
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		19,750			19,750		
5	PT, Temp/Seas, Bd, SCG		122,100		143,780			143,780		
6	Overtime - Civilian		5,042							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		10,759							
12										
	Total	41	3,176,282	45	3,746,535	40	57	4,245,045	498,510	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		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	90,833	90,000	90,000	90,000	
b)	Employee Benefits					
200	Purchase of Services	254,856	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		345,689	120,000	120,000	120,000	
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	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	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	299,224	120,000	120,000	120,000		
State	9,930					
Other Governments						
Other Funds of the City						
Total	309,154	120,000	120,000	120,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Short Range Planning		G72707	724106	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.						
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	90,833	90,000	90,000	90,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	25,586	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	116,419	120,000	120,000	120,000	
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	119,758	120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	119,758	120,000	120,000	120,000	
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	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 Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Complete Streets Plan		G72047	720192	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>						
Summary by Class						
Class	Description	Fiscal 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					
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	91,957				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	91,957				
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 Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	North Philadelphia Station Area Plan		G72048	720200	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>						
Summary by Class						
Class	Description	Fiscal 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					
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	87,509				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	87,509				
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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title TCDI - 25th Street Corridor Study	Grant Number G72049	Index Code 720201
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2020 - June 30, 2022	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.

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	65,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,000				

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)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TDCI - Imagine Philadelphia Part 2		G72050	720193	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>						
Summary by Class						
Class	Description	Fiscal 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	89,270				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	89,270				
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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Greenways, Trails & Recreation Program	Grant Number G72117	Index Code 720217
<input checked="" type="checkbox"/> Federal	Award Period September 17, 2019 - June 30, 2022	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.

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	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000				

Summary by Funding Source

Code	Category	Fiscal 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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Lower Proquessing Creek - Junod to Glen Foerd	Grant Number G72710	Index Code 720230
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2020 - June 30, 2023	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.

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	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000				

Summary by Funding Source

Code	Category	Fiscal 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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Lower Proquessing Creek - Feasibility Study		G72121	720231	
<i>State</i>		Award Period		Type of Grant		
<input checked="" type="checkbox"/> <i>Other Govt.</i>		November 18, 2020 - June 30, 2022		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
Consultant to provide advance feasibility efforts, provide conceptual design, provide preliminary property easement plans, additional alignment analysis and other technical support.						
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	25,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,000				
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)					
	Total					
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					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Keystone Project Grant		Grant Number G72710	Index Code 720300	
<i>Federal</i>						
<i>State</i>		Award Period October 1, 2017 - September 30, 2019		Type of Grant Reimbursement		
<input checked="" type="checkbox"/> <i>Other Govt.</i>						
<i>Local (Non-Govt.)</i>		Grant Objective				
Consultant to provide advance feasibility efforts, provide conceptual design, provide preliminary property easement plans, additional alignment analysis and other technical support.						
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 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	9,930				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	9,930				
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			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Community Development		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	317,506	371,562	371,562	399,006	27,444
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		317,506	371,562	371,562	399,006	27,444
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	5	
105	Full Time - Uniform					
Total		4	5	4	5	
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	341,476	371,562	371,562	399,006	27,444	
State						
Other Governments						
Other Funds of the City						
Total	341,476	371,562	371,562	399,006	27,444	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNITY PLANNING									
1	3E03	City Planner 2	56,480 - 72,620	1	1		1	60,985	
2	3E04	City Planner 3	62,920 - 80,879	1	1				(1)
		Subtotal		2	2		1	60,985	(1)
DEVELOPMENT AND PLANNING									
3	3E04	City Planner 3	62,920 - 80,879	1	1	1	1	81,704	
4	3E05	City Planner Supervisor	73,456 - 94,445		1				(1)
5	3E06	City Planner Manager	84,044 - 108,065			1	1	103,081	1
		Subtotal		1	2	2	2	184,785	
HISTORIC COMMISSION									
6	3E10	Historic Preservation Planner 1	56,480 - 72,620	1	1	1	1	68,590	
		Subtotal		1	1	1	1	68,590	
IMPLEMENTATION									
7	3E04	City Planner 3	62,920 - 80,879			1	1	81,704	1
		Subtotal				1	1	81,704	1
		Total		4	5	4	5	396,064	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Planning and Zoning	No. 02
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)
		Total Full Time		4	5	4	5	396,064	

Total Gross Requirements				4	5	4	5	396,064	
Plus: Earned Increment								2,825	
Plus: Longevity								117	
Less: (Vacancy Allowance)									
Total Budget								399,006	

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	317,506	5	371,562	4	5	399,006	27,444	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	4	317,506	5	371,562	4	5	399,006	27,444	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Planning and Development	72	Development Services	03	
Program Description				
<p>The DPD Development Services (DS) group works with Philadelphia economic development departments and agencies to partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with inclusive growth goals by creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into family-sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding access to new goods, services, and facilities that are lacking in some neighborhoods today; and partnering with local small businesses and developers on projects.</p> <p>More specifically, DS's goals are to: create a platform for connecting and helping minority and disadvantaged businesses with resources, partners, and investors, as well as to continue to collaborate with other City departments to simplify and streamline processes wherever possible to ensure that the development community can navigate processes successfully. Development Services works to educate the public and private development community on the approval process for City departments, boards, and commissions. Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.</p>				
Program Objectives				
<ul style="list-style-type: none"> -Create platforms and tools for connecting and helping minority and disadvantaged businesses access resources, partners, and investors. -Collaborate with other City departments to simplify and streamline processes wherever possible to ensure that the development community can navigate processes successfully. -Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions. -Educate the public and private development community on the approval process for City departments, boards, and commissions through webinars, trainings and direct services. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Percentage of development process inquiries receiving an initial response within one business day	92%	91%	90%	90%
<u>Comments:</u>				
Development Service Committees (full meetings)	9	4	10	10
<u>Comments:</u>	Changes to the construction impact tax and tax abatement may result in a drop off, below the current goal.			
Development process inquiries receiving a response within one business day	542	525	500	500
<u>Comments:</u>				
Civic Engagement - Number of Community members engaged with/supported to understand processes	350	360	400	400
<u>Comments:</u>	Opportunities to meet with groups is still limited, but more conversations are continuing via zoom and by phone. The program is currently down three staff, who help organize and cultivate these events.			
<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 Planning and Development		72	Development Services			03
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)
010	General	285,002	365,814	368,350	382,569	14,219
Total		285,002	365,814	368,350	382,569	14,219
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)
010	General	4	6	2	6	
Total Full Time		4	6	2	6	
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)
010	General	6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)
Total		6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)
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 Bdgt (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	111,392	145,461	145,461	151,076	5,615
Finance	Employee Benefits - Uniform					
Total		111,392	145,461	145,461	151,076	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Development Services		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	285,002	365,814	368,350	382,569	14,219
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		285,002	365,814	368,350	382,569	14,219
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	6	2	6	
105	Full Time - Uniform					
Total		4	6	2	6	
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)	6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,507,310	3,101,000	15,800,000	3,100,000	(12,700,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Development Services	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	D295	Deputy Director	130,000	1	1	1	1	130,000	
2	A398	AMD - Analyst	50,000	1	1		1	50,000	
3	A398	AMD - Policy Analyst	59,590	1	1		1	59,590	
4	A398	AMD - Senior Analyst	66,837 - 66,837	1	2		2	133,674	
5	A398	AMD - Manager	70,000		1	1	1	70,000	
		Exempt Wage Increase						14,219	

Total Gross Requirements									
Plus: Earned Increment				4	6	2	6	457,483	
Plus: Longevity									
Less: (Vacancy Allowance)								(74,914)	
Total Budget								382,569	

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		3,424							
2	Full Time - Civilian	4	282,077	6	368,350	2	6	382,569	14,219	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(499)							
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	4	285,002	6	368,350	2	6	382,569	14,219	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program	No.
Department of Planning and Development	72	Community Development	04

Program Description

DPD's community development activities are carried out through the Division of Housing and Community Development (DHCD) and the Philadelphia Housing Development Corporation (PHDC). DHCD's activities focus on resident engagement, vacant land management, and greening programs. PHDC's Land Management Division returns vacant and tax delinquent land to productive use and works to consolidate publicly owned land to make it easier for private individuals and organizations to acquire and return land to community assets and tax-producing properties. PHDC's Community Investment Group strengthens and improves Philadelphia's neighborhoods with affordable housing, public art, social impact projects, support for homeowners and renters, and economic development. This group focuses on approaches to equitable investment in affordable housing and community development, with programs including affordable housing financing, rental assistance, and loans for homeowners and landlords. PHDC's Design and Construction Group maintains PHDC assets and supports the City of Philadelphia to efficiently and cost-effectively complete capital projects.

Program Objectives

- Continue to support the maintenance, disposition, and redevelopment of vacant, tax delinquent land in Philadelphia.
- Increase the diversity of Philadelphia's real estate development and construction industry through PHDC's Minority Developer Program.
- Utilize NPI funds to make new housing more affordable to residents in Philadelphia.

Performance Measures

Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Unique lots stabilized	12,290	13,135	12,000	12,000
Comments:	The number of unique lots greened and cleaned includes land stabilization programs (such as initial cleaning, soil treatment, tree planting and fencing of up to 300 new selected blighted lots) and land maintenance.			
Land Bank: Number of tax foreclosure properties acquired	0	0	N/A	325
Comments:	FY22 target in not applicable due to a lack of Sheriff Sales.			
Land Bank: Number of publicly owned properties disposed of for redevelopment activities within reporting period	233	76	325	325
Comments:				
Land Bank: Gross revenue generated from land sales	\$68,032	\$282,042	\$325	\$200,000
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
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	4,358,351	11,860,000	11,860,000	8,860,000	(3,000,000)
080	Grants Revenue	205,000				
	Total	4,563,351	11,860,000	11,860,000	8,860,000	(3,000,000)
Summary of Full Time Positions by Fund						
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					
Summary of Non-Tax Revenues by Fund						
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)
080	Grants Revenue	190,594				
	Total	190,594				
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					
Finance	Employee Benefits - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			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					
b)	Employee Benefits					
200	Purchase of Services	4,358,351	5,360,000	5,360,000	5,860,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		6,500,000	6,500,000	3,000,000	(3,500,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,358,351	11,860,000	11,860,000	8,860,000	(3,000,000)
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			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Department of Planning and Development		No. 72	Program Community Development			No. 04
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,358,351	5,360,000	5,360,000	5,860,000	500,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,358,351	5,360,000	5,360,000	5,860,000	500,000

71-53K (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 Planning and Development		72	Community Development		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)	4,358,351	5,360,000	5,360,000	5,860,000	500,000
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	PENNSYLVANIA HORTICULTURAL SOCIETY	2,890,000	2,890,000	2,890,000	2,890,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.
0250	PHILA LEGAL ASSISTANCE CENTER	70,000	70,000	70,000	70,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief programs and affordable payment plans with Dept. of Revenue
	NEIGHBORHOOD ADVISORY COMMITTEES	65,000	87,500	87,500	87,500	
	PHILADELPHIA VIP	75,000	62,500	75,000	75,000	
	AFFORDABLE HOUSING CENTERS OF PA		68,750			
	CENTER IN THE PARK	56,250	56,250	56,250	56,250	
	SENIOR LAW CENTER	56,250	56,250	56,250	56,250	
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	
	URBAN LEAGUE	68,750	68,750	68,750	68,750	
0250	PHILADELPHIA HOUSING AUTHORITY	22,500				Funding to support PHA's role as People Lead Partner for the duration of the CNI Grant period.
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	1,000,000	2,000,000	2,000,000	2,500,000	The Same Day Work & Pay Program
0250	FY21 Fund Balance Adjustment	(1,649)				FY21 Fund Balance Adjustment
Total		4,358,351	5,360,000	5,360,000	5,860,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Department of Planning and Development			72	Community Development		04
Fund			No.			
General			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 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.
0517	The Philadelphia Landbank (PLB)		6,500,000	6,500,000	3,000,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to acquire from PHA.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Community Development		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					
b)	Employee Benefits					
200	Purchase of Services	205,000				
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		205,000				
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 2022/3 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	6,023					
Federal						
State						
Other Governments	184,571					
Other Funds of the City						
Total	190,594					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title VACANT LAND MANAGEMENT PROJECT	Grant Number G72760	Index Code 722161
<input type="checkbox"/> Federal	Award Period 2/18/16 - 2/19/19	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State	Grant Objective		
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.

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	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				

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	184,571				
400	Local (Non-Governmental)					
	Total	184,571				

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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Community Development	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD TRANSFORMATION INITIATIVE	Grant Number G72519	Index Code 722077
<input type="checkbox"/> Federal	Award Period 2/18/16 - 2/19/19	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To revitalize Philadelphia's neighborhoods through implementing the following goals: Blight prevention, assembling land for development, neighborhood investments and leveraging resources.

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					
900	Advances and Misc. Payments					
	Total					

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)	6,023				
	Total	6,023				

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.	
Department of Planning and Development	72	Housing Development / Admin	05	
Program Description				
DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and Philadelphia Housing Development Corporation (PHDC). Projects and programs include the production of new affordable and special needs housing units; the preservation of existing affordable housing; and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.				
Program Objectives				
Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs.				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-End	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Mortgage foreclosures prevented	304	1,715	1,100	1,100
<u>Comments:</u>	The pandemic has slowed the rate of mortgage foreclosures. Housing counseling agencies are helping homeowners avoid foreclosure and access other programs and services during this time. The FY22 and FY23 targets mirror pre-pandemic targets. The expectation is that foreclosures will start to mirror pre-pandemic levels.			
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	5,090	5,719	4,981	5,000
<u>Comments:</u>				
Clients receiving counseling for properties in tax foreclosure	0	53	250	250
<u>Comments:</u>	During the moratorium on foreclosure, housing counselors that previously assisted homeowners facing tax foreclosure were assisting tenants in the Eviction Diversion program. This included financial assessments, help with accessing rental assistance, preparation of repayment terms, and preparation/ support in advance and during the mediation conferences with their landlords. These counselors were also assisting vulnerable tenants with rental assistance applications to the City/PHDC. This includes extensive outreach and help with completing the application and any follow-up tenants may require.			
Homeowners' assistance grants	1,162	41	700	900
<u>Comments:</u>	NPI Bond funding will support this activity. It is anticipated that the funding and program staff will relaunch the program in FY22 Q3.			
Number of affordable housing units created	248	340	300	300
<u>Comments:</u>				
Number of units preserved	46	176	300	100
<u>Comments:</u>	Preservation work on 176 units was completed in FY22. An additional 370 units are currently being renovated to extend their long-term affordability and habitability and/or to prevent the likelihood of conversion to market-rate housing.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
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	5,520,000			15,000,000	15,000,000
080	Grants Revenue	27,612,994	215,243,872	215,243,872	112,043,872	(103,200,000)
100	Community Development	56,298,768	83,394,061	83,394,061	66,602,749	(16,791,312)
120	Housing Trust	41,189,334	78,194,000	53,949,000	81,142,000	27,193,000
Total		130,621,096	376,831,933	352,586,933	274,788,621	(77,798,312)
Summary of Full Time Positions by Fund						
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)
100	Community Development	22	27	23	28	1
120	Housing Trust	4	8	5	8	
Total Full Time		26	35	28	36	1
Summary of Non-Tax Revenues by Fund						
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)
080	Grants Revenue	22,670,943	215,243,872	215,243,872	112,043,872	(103,200,000)
100	Community Development	49,272,689	83,394,061	83,394,061	66,602,749	(16,791,312)
120	Housing Trust	20,012,508	6,860,000	6,860,000	27,922,480	21,062,480
Total		91,956,140	305,497,933	305,497,933	206,569,101	(98,928,832)
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 2023 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 Planning and Development		72	Housing Development		05	
Fund		No.				
General Fund		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	5,520,000			15,000,000	15,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,520,000			15,000,000	15,000,000
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						

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Adopted Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,520,000			15,000,000	15,000,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	5,520,000			15,000,000	15,000,000

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

Department Department of Planning and Development	No. 72	Program Housing Development	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)	5,520,000			15,000,000	15,000,000
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	EVICTION DIVERSION PROGRAM	2,520,000				COVID-19 program enables landlords and tenants to arrive at an agreement that works for both parties, without having to go to Court.
250	PRE COVID RENTAL ASSISTANCE PROGRAM	3,000,000				Emergency rental assistance for low income persons in need.
250	RENTAL ASSISTANCE PROGRAM				15,000,000	Emergency rental assistance for low income persons in need.

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		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	177,111				
b)	Employee Benefits	187,248				
200	Purchase of Services	27,248,635	215,243,872	215,243,872	112,043,872	(103,200,000)
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		27,612,994	215,243,872	215,243,872	112,043,872	(103,200,000)
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)	53,242	1,826,222	1,826,222	1,826,222		
Federal	22,617,701	208,117,650	208,117,650	104,917,650	(103,200,000)	
State		5,300,000	5,300,000	5,300,000		
Other Governments						
Other Funds of the City						
Total	22,670,943	215,243,872	215,243,872	112,043,872	(103,200,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOME INVESTMENT PARTNERSHIPS	Grant Number G72712	Index Code 722004
<input checked="" type="checkbox"/> Federal	Award Period 7/1/22 - COMPLETION	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

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	71,223				
100 b)	Employee Benefits - Total	109,885				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	38				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	862				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	96,695				
	Class 192 - FICA	3,685				
	Class 193 - Health / Medical	8,557				
	Class 194 - Group Life	4				
	Class 195 - Group Legal	44				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	14,812,000	37,590,500	37,590,500	35,590,500	(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,993,108	37,590,500	37,590,500	35,590,500	(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	8,944,280	37,590,500	37,590,500	35,590,500	(2,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	8,944,280	37,590,500	37,590,500	35,590,500	(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					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		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)	14,812,000	37,590,500	37,590,500	35,590,500	(2,000,000)
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	Neighborhood Based Rental Production	8,843,000	3,845,000	3,845,000	3,845,000	To rehabilitate rental properties which will contribute to the revitalization of the neighborhood.
250	Rental Assistance to the Homeless	2,033,000	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.
250	H & SN Housing Development Financing	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.
250	Philadelphia Housing Development Corporation	910,000	910,000	910,000	910,000	For the administration and implementation of housing programs.
250	Neighborhood Based Rental Preservation	1,526,000	1,526,000	1,526,000	1,526,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
250	Rental Assistance		2,000,000	2,000,000	2,000,000	Comprehensive housing and financing assistance to families.
250	DHCD RESERVE APPROPRIATIONS		25,776,500	25,776,500	23,776,500	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		14,812,000	37,590,500	37,590,500	35,590,500	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		G72740	722010 / 722011	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.</p>						
Summary by Class						
Class (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	105,888				
100 b)	Employee Benefits - Total	77,363				
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	56				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,192				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	58,178				
	Class 192 - FICA	5,100				
	Class 193 - Health / Medical	12,716				
	Class 194 - Group Life	6				
	Class 195 - Group Legal	115				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,227,621	10,827,150	10,827,150	10,327,150	(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,410,872	10,827,150	10,827,150	10,327,150	(500,000)
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	8,371,360	10,827,150	10,827,150	10,327,150	(500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)	26				
	Total	8,371,386	10,827,150	10,827,150	10,327,150	(500,000)
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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title CHOICE NEIGHBORHOODS	Grant Number G72785	Index Code 722250
<input checked="" type="checkbox"/> Federal	Award Period 7/1/22 - COMPLETION	Type of Grant REIMBURSEMENT	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.

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	4,209,014	700,000	700,000		(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,209,014	700,000	700,000		(700,000)

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	5,302,061	700,000	700,000		(700,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)	53,216				
	Total	5,355,277	700,000	700,000		(700,000)

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					

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title SECTION 108 - VARIOUS	Grant Number G72715	Index Code VARIOUS
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/22 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.

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		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,000,000	4,000,000	4,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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		4,000,000	4,000,000	4,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,000,000	4,000,000	4,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/21 (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 FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT	Grant Number G72708	Index Code 722001
<input type="checkbox"/> Federal	Award Period 7/1/22 - COMPLETION	Type of Grant REIMBURSEMENT	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within its boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.

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		300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	300,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 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		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	300,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/21 (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					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		TEMPLE UNIVERSITY - HOUSING FUND		G72L25	720065	
<i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		7/1/22 - COMPLETION	ADVANCE			
X	<i>Local (Non-Govt.)</i>	Grant Objective				
Local grant by Temple University for Housing and Community Development.						
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		1,826,222	1,826,222	1,826,222	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,826,222	1,826,222	1,826,222	
Summary by Funding Source						
Code (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)		1,826,222	1,826,222	1,826,222	
	Total		1,826,222	1,826,222	1,826,222	
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					

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number G72724	Index Code 720008
<input checked="" type="checkbox"/> Federal	Award Period 7/1/22 - COMPLETION	Type of Grant REIMBURSEMENT	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

Due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

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		155,000,000	155,000,000	55,000,000	(100,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		155,000,000	155,000,000	55,000,000	(100,000,000)

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		155,000,000	155,000,000	55,000,000	(100,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		155,000,000	155,000,000	55,000,000	(100,000,000)

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					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number	Index Code
<input type="checkbox"/> Federal			
<input checked="" type="checkbox"/> State	Award Period 7/1/22 - COMPLETION	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.

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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

Summary by Funding Source

Code	Category	Fiscal 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		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/21	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.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		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					
b)	Employee Benefits					
200	Purchase of Services	53,734,298	79,237,764	79,237,764	62,257,101	(16,980,663)
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		53,734,298	79,237,764	79,237,764	62,257,101	(16,980,663)
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)	2,645,519					
Federal	45,180,494	79,237,764	79,237,764	62,257,101	(16,980,663)	
State						
Other Governments						
Other Funds of the City						
Total	47,826,013	79,237,764	79,237,764	62,257,101	(16,980,663)	

71-53F (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 Planning and Development		72	Housing Development		05	
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)	53,699,506	79,237,764	79,237,764	62,257,101	(16,980,663)
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	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	13,382,401	10,122,000	10,122,000	10,122,000	Provision for roof and structural repair services as well as plumbing.
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	50,000	50,000	50,000	50,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.
250	RENTAL ASSISTANCE HOMELESS	108,000	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	HOUSING COUNSELING	5,280,660	5,392,000	5,392,000	5,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
250	NEIGHBORHOOD PLANNING	1,535,000	1,440,000	1,440,000	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
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)	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.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	7,052,985	2,559,000	2,559,000	2,559,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	NEIGHBORHOOD BASED RENTAL PRESERVATION	2,525,000	2,525,000	2,525,000	2,525,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,332,000 5,023,000	2,272,000 9,928,000	2,272,000 9,928,000	2,272,000 9,928,000	To be used for the administration and implementation of PHDC's housing programs.
0250	SITE IMPROVEMENTS	874,897				To provide physical improvements to open space to revitalize vacant land in Philadelphia to include neighborhood greening.
250	DHCD RESERVE APPROPRIATIONS		25,402,764	25,402,764	26,312,101	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
250	EMERGENCY RENTAL ASSISTANCE	14,986,563	17,890,000	17,890,000		Coronavirus Aid, Relief, & Economic Security Act
Total		53,699,506	79,237,764	79,237,764	62,257,101	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2021 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	1,442,505	2,970,297	2,970,297	3,159,648	189,351
b)	Employee Benefits	76,879				
200	Purchase of Services	874,339	908,500	908,500	908,500	
300	Materials and Supplies	38,201	197,500	197,500	197,500	
400	Equipment	108,614	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,932	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		2,564,470	4,156,297	4,156,297	4,345,648	189,351
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	27	23	28	1
105	Full Time - Uniform					
Total		22	27	23	28	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2021 Estimate	Fiscal 2023 Adopted Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	1,446,676	4,156,297	4,156,297	4,345,648	189,351	
State						
Other Governments						
Other Funds of the City						
Total	1,446,676	4,156,297	4,156,297	4,345,648	189,351	

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 Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>AUDITING/MONITORING</u>									
1	2A67	Contract Audit Supervisor	73,456 - 94,445	1	1	2	2	174,407	1
2	2A66	Contract Auditor 2	59,404 - 76,369			1	1	63,636	1
3	2A65	Contracts Auditor 1	46,022 - 59,162	1					
4	2A05	Accountant/Revenue Examiner	41,326 - 53,127		1				(1)
5	2A69	Contract Auditor Manager (S)	76,276 - 98,065		1				(1)
6	5A80	Social Service/Housing Program Analyst(B)	56,480 - 72,620	2	2		1	56,480	(1)
7	1D41	Data Support Clerk	39,229 - 42,637		1		1	39,229	
		Subtotal		4	6	3	5	333,752	(1)
<u>NEIGHBORHOOD PROGRAM COORDINATION</u>									
8	2J59	Community Initiatives Specialist	47,702 - 61,335	1	2	1	1	62,760	(1)
9	5A80	Social Service/Housing Program Analyst(B)	56,480 - 72,620			1	1	72,620	1
10	2L33	Administrative Specialist Spv. -Non Confidential	60,889 - 78,275	1	1	1	1	78,900	
		Subtotal		2	3	3	3	214,280	
<u>CONTRACT ADMINISTRATION</u>									
11	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	47,896	
12	2F75	Contract and Planning Administrator	89,786 - 115,434	1	1	1	1	116,859	
13	2F69	Contract Coordinator	64,492 - 82,900	1	1	1	1	83,925	
14	3E52	Economic/ Development Program Monitor	62,920 - 80,879	2	2	2	2	164,008	
15	3E54	Economic/ Housing Development Contract Admin	72,923 - 93,759	1	1		1	72,923	
16	5A80	Social Service/Housing Program Analyst(B)	56,480 - 72,620	3	3	3	3	220,335	
17	1D41	Data Support Clerk	39,229 - 42,637	1	1	1	1	44,462	
		Subtotal		10	10	9	10	750,408	
<u>DIRECTOR'S OFFICE</u>									
18	2L11	Administrative Assistant-Confidential	45,437 - 58,412	1	1				(1)
19	2L18	Executive Assistant	73,456 - 94,445			1	1	74,281	1
20	D295	Director, Division of Housing & Community Dev	140,595	1	1	1	1	140,595	
		Subtotal		2	2	2	2	214,876	
<u>EQUAL EMPLOYMENT</u>									
21	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
22	1B29	Contract Clerk	49,913 - 54,910	1	1	1	1	55,935	
23	2E34	Minority/Disadvantaged Business Enterprise Coord	73,456 - 94,445	1	1	1	1	83,952	
24	2E35	Minority/Disadvantaged Business Enterprise Mgr	84,044 - 108,065	1	1	1	1	108,890	
		Subtotal		4	4	4	4	299,010	
<u>POLICY AND PROGRAMS - COVID</u>									
25	D043	Data Analyst	45,000 - 64,575		1	1	2	109,575	1
26	P549	Program Manager	65,000		1		1	65,000	
27	T069	Technical Support Specialist	51,250			1	1	51,250	1
		Subtotal			2	2	4	225,825	2
		Total		22	27	23	28	2,038,151	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.			
Department of Planning and Development			72	Housing Development - Admin			05			
Fund			No.							
Community Development			100							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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 Permanent Full Time		22	27	23	28	2,038,151	1	
		Part Time/Temporary Seasonal						36,000		
		Overtime - Civilian						24,000		
		Negotiated Wage Increase						53,811		
		Provision for Increase in Grant Funding						1,000,000		
Total Gross Requirements				22	27	23	28	3,151,962	1	
Plus: Earned Increment								7,232		
Plus: Longevity								454		
Less: (Vacancy Allowance)										
Total Budget								3,159,648		
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		2,398							
2	Full Time - Civilian	22	1,425,695	27	1,910,297	23	28	2,099,648	189,351	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		730							
5	PT, Temp/Seas, Bd, SCG		4,256		36,000			36,000		
6	Overtime - Civilian		9,426		24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				1,000,000			1,000,000		
Total		22	1,442,505	27	2,970,297	23	28	3,159,648	189,351	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.	
Department of Planning and Development		72	Housing Development - Admin		05	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	56	2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	126				
309	Cordage & Fibers					
310	Electrical & Communication	1,752				
311	General Equipment & Machinery					
312	Fire Fighting & Safety	340				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	198				
320	Office Materials & Supplies	17,345	45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,794				
325	Printing	10,590	50,000	50,000	50,000	
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)		100,000	100,000	100,000	
Total		38,201	197,500	197,500	197,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	108,614	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
Total		108,614	55,000	55,000	55,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
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)	102,983	143,500	143,500	143,500	
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.
0250	Tiger Productions	72,500	80,000	72,500	80,000	Design Services
0250	Philadelphia Redevelopment Authority		15,000	15,000	15,000	DHCD Purchase of Services
0250	Osvalo R. Aviles	15,000	15,000	15,000	15,000	Spanish Translation Services
0250	Deaf Hearing Communication Centre Inc.	1,480				Interpreter for Capers Hearings
0250	Philadelphia Housing Development Corp	3,918				DHCD Purchase of Services
0250	Phila. Public Relations Association			185		Membership Dues
0250	Petty Cash Reimbursement	203				Employee Reimbursable Voucher
0250	Skillpath Incorporated	149		161		Virtual Seminar
0250	Sterling Infosystems			129		Background Checks
0250	To be determined			5,625		To be determined
0250	United Language Group			6		Translation Services
0250	US Bank	14		14		Document Storage
0250	Vanguard Direct			1,380		Printing Service
		93,264	110,000	110,000	110,000	
0251	NTT Data Services		5,000			IT Equipment/Support Services
0251	Cellco Partnership	1,820	960	1,638		Public Safety Mobile Services
251	Constant Contact	5,713				IT Equipment/Support Services
0251	Petty Cash		540			DHCD Spanish language website
0251	Petty Cash	1,211		362		Employee Reimburse - IT Equip/Svcs
0251	Zoom Video Communications	975		4,500	6,500	IT Equipment/Support Services
		9,719	6,500	6,500	6,500	
0253	Ballard Spahr Andrews		27,000	27,000	27,000	Legal Services
			27,000	27,000	27,000	
	Total	102,983	143,500	143,500	143,500	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development - Admin		05
Fund		No.				
Community Development		100				
Minor Object Code	Name of Contractor or Provider	Fiscal 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 Government	221,065	50,000	50,000	50,000	Microsoft Select Software
216	Petty Cash Reimbursements	281				Employee Reimbursable Voucher
	Total	221,346	50,000	50,000	50,000	
284	Philadelphia Housing Development Corp.	443,287	425,000	425,000	425,000	Sublease Agreement
	Total	443,287	425,000	425,000	425,000	
299	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	
320	Envelopes and Printed Products	160				Envelopes
320	Innovative Printing	74				Printer Cartridge Refills
320	Paper Mart Inc.	6,284				Office Supplies
320	Pitney Bowees	977				Supplies for mailing equipment
320	Staples	9,850				Office Supplies
320	To be determined		45,000	45,000	45,000	Office Supplies
	Total	17,345	45,000	45,000	45,000	
325	Envelopes and Printed Products	4,362				Envelopes
325	Vanguard Direct	6,228				Printing Proofs
325	To be determined		50,000	50,000	50,000	Printing Supplies
	Total	10,590	50,000	50,000	50,000	
399	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
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	375,000	1,250,000	375,000	1,250,000	875,000
b)	Employee Benefits					
200	Purchase of Services	17,401,546	43,184,000	30,297,000	27,234,000	(3,063,000)
300	Materials and Supplies	12,508				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,789,054	44,434,000	30,672,000	28,484,000	(2,188,000)
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)	12,508					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	12,508					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust	No. 120		

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)
		Transfer from Other Grants						1,250,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget</div>								1,250,000	
								1,250,000	

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		375,000		375,000			1,250,000	875,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			375,000		375,000			1,250,000	875,000	

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.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	12,508				
328	Vehicle Parts & Accessories					
335	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		12,508				
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	SUPPORTING DETAIL:
FISCAL 2023 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department	No.	Program	No.
Department of Planning and Development	72	Housing Development	05
Fund	No.		
Housing Trust	120		

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)	17,401,546	43,184,000	30,297,000	27,234,000	(3,063,000)
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	NEIGHBORHOOD-BASED RENTAL PRODUCTION	6,026,546	1,000,000	1,000,000	1,000,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
0250	ADAPTIVE MODIFICATIONS	1,355,000	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM	750,000	750,000	750,000	750,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND	750,000	1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	551,000	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing
0250	PHILADELPHIA VIP	100,000	100,000	390,000	390,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	SHALLOW RENT PROGRAM	2,659,000	2,659,000	2,659,000	2,659,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust		120				
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.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,125,000	1,125,000	148,000 1,125,000	148,000 1,125,000	Funds to be used for the administration and implementation of PHDC's housing programs.
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY					Funds to be used for the administration and implementation of PRA's housing programs.
0250	CAPACITY BUILDING	25,000	25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood commercial corridors.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,000,000	1,000,000	1,000,000	1,000,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	FORECLOSURE PREVENTION			525,000	525,000	To assist families in their effort to save their homes from foreclosure.
0250	DHCD RESERVE APPROPRIATIONS		32,489,000	18,639,000	15,576,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		17,401,546	43,184,000	30,297,000	27,234,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
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	259,194	793,664	427,000	1,620,664	1,193,664
b)	Employee Benefits	54,083	206,336	177,000	379,954	202,954
200	Purchase of Services	23,082,349	32,610,000	22,610,000	50,507,382	27,897,382
300	Materials and Supplies					
400	Equipment	4,654	150,000	63,000	150,000	87,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,400,280	33,760,000	23,277,000	52,658,000	29,381,000
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	5	8	
105	Full Time - Uniform					
Total		4	8	5	8	
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)	20,000,000	6,860,000	6,860,000	27,922,480	21,062,480	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	20,000,000	6,860,000	6,860,000	27,922,480	21,062,480	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - New	No. 120		

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)
		COMMUNICATIONS							
1	2J03	Public Relations Specialist 2	52,387 - 67,355		1		1	52,387	
		HOUSING INFORMATION TECHNOLOGY (OIT)							
2	A904	Associate Software Engineer	65,221	1	1	1	1	65,221	
		CITIZEN PLANNING INSTITUTE							
3	A398	Assistant Managing Director	66,543	1	1	1	1	66,543	
		URBAN DESIGN							
4	3E03	City Planner 2	56,480 - 72,620		1				(1)
5	3E04	City Planner 3	62,920 - 80,879			1	1	71,896	1
		CONTRACT ADMINISTRATION							
6	2L03	Management Trainee	41,201 - 52,970		1		1	41,201	
		FISCAL							
7	2A33	Fiscal Officer	81,399 - 104,663		1		1	81,399	
		POLICY AND PROGRAMS							
8	P549	Program Manager	85,000	1	1	1	1	85,000	
9	S259	Senior Program Manager	98,691	1	1	1	1	98,691	
		Total Full Time Positions		4	8	5	8	562,338	

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Planning and Development	No. 72	Program Housing Development	No. 05
Fund Housing Trust - New	No. 120		

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		4	8	5	8	562,338	
		Transfer from Other Grants						1,055,885	

Total Gross Requirements				4	8	5	8	1,618,223	
Plus: Earned Increment								2,441	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								1,620,664	

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	259,194	8	427,000	5	8	1,620,664	1,193,664	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	4	259,194	8	427,000	5	8	1,620,664	1,193,664	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	23,082,349	32,610,000	22,610,000	50,507,382	27,897,382
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	23,082,349	32,610,000	22,610,000	50,507,382	27,897,382

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Housing Trust - New		No. 120				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,654				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		150,000	63,000	150,000	87,000
Total		4,654	150,000	63,000	150,000	87,000

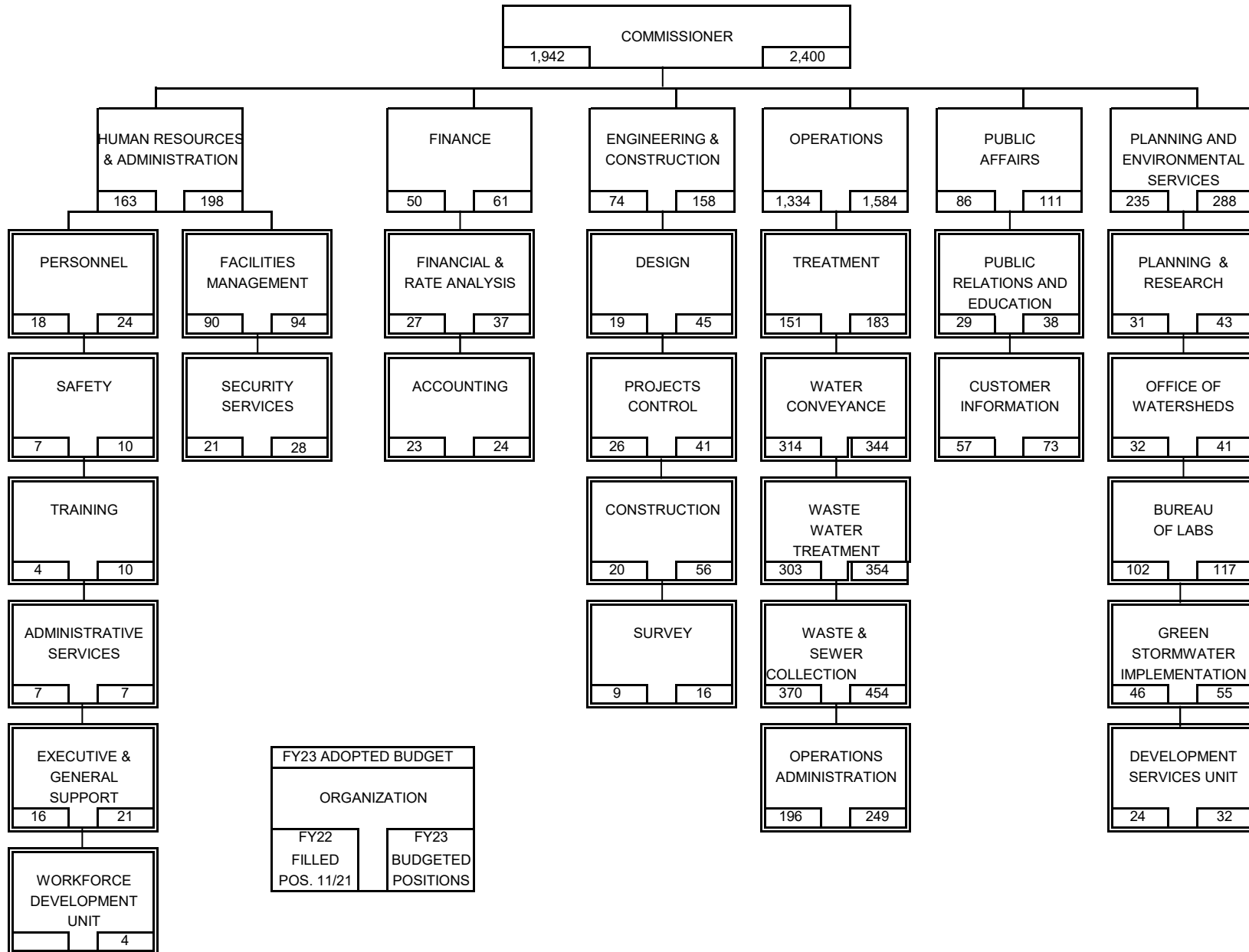
CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - New		120				
Class (1)	Description (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)	23,082,349	32,610,000	22,610,000	50,507,382	27,897,382
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	Affordable Housing Centers of Penn.	68,750				Housing Counseling
250	Community Legal Services Inc.	140,137				Eviction Defense
250	Diversified Community Services	740				Housing Counseling
250	Intercultural Family Services	65,000				Housing Counseling
250	Mount Airy USA	65,000				Housing Counseling
250	Nueva Esperanza	65,000				Housing Counseling
250	Philadelphia Housing Development Corp.	3,000,000				Philly First Home Grant
250	Philadelphia Housing Development Corp.	14,000,000				PHDC Program Services
250	Philadelphia Legal Assistance Center	85,000				Hotline, Leg. Serv. Out.
250	Philadelphia Redevelopment Authority	2,000,000				PRA Program Services
250	Philadelphia Redevelopment Authority	2,000,000				Choice Neighborhood & Prog. Svcs.
250	Philadelphia VIP	290,000				Vacancy Prevention Services
250	Southwest Community Development	65,000				Housing Counseling
250	Tiger Productions	10,000				Design Services
250	United Communities	65,000				Housing Counseling
	PHILADELPHIA HOUSING DEVELOPMENT CORP					
250	A) Administration	52,000				Administrative Costs
250	B) Program Delivery	1,110,722				Program Delivery Costs
250	To Be Determined		9,610,000	6,860,000	28,507,382	Program Services
250	DHCD Reserve Appropriations		23,000,000	15,750,000	22,000,000	
	Total	23,082,349	32,610,000	22,610,000	50,507,382	

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department: Water No. 28



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

SECTION 50

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Water								28
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)
02	Water	100	Employee Compensation					
		a)	Personal Services	125,075,448	139,647,960	146,899,496	157,224,789	10,325,293
		b)	Employee Benefits					
		200	Purchase of Services	168,450,775	183,009,222	185,309,222	193,767,302	8,458,080
		300	Materials and Supplies	41,912,698	50,405,500	52,405,500	57,295,330	4,889,830
		400	Equipment	2,671,765	5,875,300	11,275,300	6,679,500	(4,595,800)
		500	Contributions, etc.	3,037,590	510,000	510,000	510,000	
		800	Payments to Other Funds	57,881,467	50,030,000	50,030,000	51,071,000	1,041,000
			Total	399,029,743	429,477,982	446,429,518	466,547,921	20,118,403
69	Water Residual	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		8,000,000	8,000,000	8,000,000	
		300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	24,796,100	16,994,000	16,994,000	16,994,000	
			Total	24,796,100	32,994,000	32,994,000	32,994,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	125,075,448	139,647,960	146,899,496	157,224,789	10,325,293
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	168,450,775	191,009,222	193,309,222	201,767,302	8,458,080
		300	Materials and Supplies	41,912,698	58,405,500	60,405,500	65,295,330	4,889,830
		400	Equipment	2,671,765	5,875,300	11,275,300	6,679,500	(4,595,800)
		500	Contributions, etc.	3,037,590	510,000	510,000	510,000	
		800	Payments to Other Funds	82,677,567	67,024,000	67,024,000	68,065,000	1,041,000
			Total	423,825,843	462,471,982	479,423,518	499,541,921	20,118,403

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Water						28
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water Operating Fund (02)						
Class 100						
Transfer of 17 existing positions (8 filled and 9 vacant) from Capital to Operating. These are not new obligations but an alignment of the budget with City policy to fund personnel cost with Operating instead of Capital dollars.	814,000					814,000
Increases in salaries and overtime due to labor rate negotiations.	6,925,000					6,925,000
Provision for 41 new positions for Regulatory Compliance. 36 needed to support the Consent Order and Agreement (COA), also known as Green Cities Clean Waters. The COA has accelerated requirements at each 5-year target which will require continued hiring of ground and facility maintenance workers each fiscal year to maintain the disaggregated infrastructure that is required under the City's COA. Five (5) for Lead and Copper Rule.	790,000					790,000
Provision of 30 positions to support ongoing operations (10 under Human Resources to improve hiring, workforce development and safety; 9 under Operations for network support, critical maintenance and customer support; 3 under Public Affairs to support community engagement and contact center supports; 8 under Environmental Services to support transmission main testing, research, update on codes and regulations and review and permit approvals.	612,000					612,000
Longevity and pay step increases	660,000					660,000
Increase in temporary positions due to delayed hiring	462,395					462,395
Exempt Wage Increase	61,898					61,898

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Water						28
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
Class 200						
The Greened Acre Retrofit Program supports Consent Order and Agreement (COA) requirements as it provides a pathway for the Department to take compliance credit for Greened Acres on project sites that would otherwise be inaccessible.		1,200,000				1,200,000
Customer Assistance Program outreach effort (Tiered Assistance Program) - Public Affairs		670,000				670,000
Raincheck; digital media planning and source water education - Public Affairs		350,000				350,000
The flow monitoring contract helps PWD to quantify and characterize stormwater and sanitary sewage flow through combined and separate sanitary sewer systems, for the purposes of hydrologic and hydraulic model calibration, validation, and the characterization of tributary sewershed areas. A calibrated compliance model is required to make informed decisions that will achieve the goals set by the Consent Order and Agreement. The funding increase is needed to fund the deployment of additional monitors.		800,000				800,000
Contract Increases for compliance planning efforts to meet new requirements under the revised Lead and Copper Rule (LCRR). This contract will support compliance planning at a high level, and begin work on various new requirements.		450,000				450,000
Barge Maintenance (Dry-docking) at the NE Plant.		1,920,000				1,920,000
Fairmount Dam Buoy Maintenance, Root Control and Large Sewer Inspection and Maintenance.		620,000				620,000
Pump Repairs at South East Water Pollution Control Plant.		350,000				350,000
Reduction in Main Air Compressor; 10-year repair cycle at Southwest		(760,000)				(760,000)
60K Hours required maintenance; required for two Cogeneration Engines at NE Plant		1,490,000				1,490,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Water						28
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
The Department is seeking funding to advance comprehensive planning, technical analyses, and stakeholder engagement for storm flood risk reduction and combined sewer overflow (CSO) mitigation within the Wingohocking and the Tookany/Tacony- Frankford (TTF) Watersheds. Previous analysis has found the Tacony Tunnel would reduce annual expected flood damages by \$7,000,000/year and CSO overflow volume by 642 million gallons per year. The effectiveness of the Tacony Tunnel has provided a clear basis for more detailed investigation; however, the cost and complexity of implementation cannot be understated. Therefore, PWD is seeking consultant support to advance this planning effort and better understand the effectiveness and feasibility of this project. The goal of this contract is to evaluate and report upon key considerations that would be integral components of the engineering and implementation of the Tacony Tunnel.		950,000				950,000
Biosolids Recycling Center cost increases due to increases in Consumer Price Index (defined term in the contract) and Insurance related to BRC.		1,040,000				1,040,000
Mobile Dredge Sewer Cleaning at Sewer Maintenance (class 285).		500,000				500,000
Specific plant energy cost increases under classes 220/221 (\$571K) and a provision for energy cost increase under class 299 (\$610K)		1,181,000				
Adjustment for IDA Emergency Appropriations; FY22		(2,300,000)				(2,300,000)
Other Class 200 Changes		(2,920)				

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2023 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Water						28
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Class 300						
Due to Increases in Prices of Chemical Costs; resulting from an almost 20% rise (class 307).			5,630,000			5,630,000
Due to \$100K for Parts to support the AMI Meter Changeover and \$500K provision for price increases in other class 300s (class 399).			600,000			600,000
Department Wide Furniture need (\$318K) and furniture at Load Control Engineering Office (\$75K).			393,000			393,000
Deferred Replacement of Laboratory Equipment; for example - GC-MS and Spark Analyzer.			320,000			320,000
Increased parts cost on supply contracts; replace 3 bar screens and rechain 4 grit channels (SE).			238,000			238,000
Increase in supplies needed to repair damaged or malfunctioning GSI facilities.			170,000			
Adjustment for IDA Emergency Appropriations; FY22			(7,400,000)			(7,400,000)
Other Class 300/400 Changes			343,030			
Class 800						
Increase Payments to Capital Funds (class 800).					1,041,000	1,041,000
Total Water Operating Fund (020)	10,325,293	8,458,080	294,030		1,041,000	20,118,403

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Water	No. 28
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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		1,115,039		1,692,500			1,718,546		26,046
2	Full Time	1,922	106,413,570	2,314	123,454,990	1,942	2,400	132,279,292	86	8,824,302
3	Bonus, Gross Adj.		16,166					5,000		5,000
4	PT, Temp/Seas, Bd , SCG		593,523		1,918,000			2,195,279		277,279
5	Overtime		15,404,381		18,966,906			20,305,671		1,338,765
6	Holiday Overtime									
7	Shift/Stress		129,570		866,100			681,001		(185,099)
8	H&L, IOD, LT-Sick		1,403,198		1,000			40,000		39,000
9										
Total		1,922	125,075,448	2,314	146,899,496	1,942	2,400	157,224,789	86	10,325,293

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		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Water	28	Human Resources and Administration	06	
Program Description				
This program supports the continued development of a talented and diverse PWD workforce by utilizing human resource planning, recruitment, placement, career development, comprehensive and responsive safety programs, and administrative services that are consistent with and drive the long-term needs of the department and the City's goals for diversity. This program also manages the building facilities, machine shop, and security services for PWD.				
Program Objectives				
<ul style="list-style-type: none"> -Ensure that staffing, recruitment, placement, training, career development, and safety programs are consistent with long-term needs of the department. -Coordinate labor management initiatives and employee relations programs with PWD's long-range operational plans. - Coordinate personnel functions with initiatives in workforce and management planning. -Identify and recommend ongoing improvements to strategic staffing and internal hiring processes. -Further the expansion of student and apprenticeship programs and building of a strategic partnership with School District of Philadelphia programs to align new pathways to build meaningful and long-term careers. -Establish a long-term Diversity and Inclusion Plan that aligns with the City's goals for diversity, equity, and inclusion. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1- Q3)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Departmental vacancy rate (%)	13%	15%	<15%	<15%
<u>Comments:</u>	This measure operates on a one quarter lag.			
<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.
Water		28	Human Resources and Administration			2806
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)
02	Water	13,630,421	17,100,226	18,122,859	21,008,519	2,885,660
	Total	13,630,421	17,100,226	18,122,859	21,008,519	2,885,660
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)
02	Water	156	187	163	198	11
	Total Full Time	156	187	163	198	11
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)
	Total					
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 Bdg (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	3,302,532	3,437,694	3,841,532	4,776,208	934,677
Finance	Employee Benefits - Uniform					
	Total	3,302,532	3,437,694	3,841,532	4,776,208	934,677

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources and Administration		2806	
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	9,370,164	9,932,226	10,954,859	13,430,519	2,475,660
b)	Employee Benefits					
200	Purchase of Services	3,241,467	5,243,000	5,243,000	5,411,000	168,000
300	Materials and Supplies	687,442	1,226,000	1,226,000	1,221,000	(5,000)
400	Equipment	331,348	699,000	699,000	946,000	247,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,630,421	17,100,226	18,122,859	21,008,519	2,885,660
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	156	187	163	198	11
105	Full Time - Uniform					
Total		156	187	163	198	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)						
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.
Water				28	Human Resources and Administration				2806
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administrative Services									
1	2L09	Admin. Services Supv. - Non Confidential	45,437 - 58,412	1	1	1	1	58,412	
2	1A04	Clerk III	42,956 - 46,871	2	3	3	3	140,613	
3	2B02	Collection Customer Representative	42,956 - 46,871	1	1	1	1	46,871	
4	1F39	Departmental Inventory Manager	60,889 - 78,275	1	1	1	1	78,275	
5	7A03	Semi-Skilled Laborer	39,229 - 42,637	1	1	1	1	42,637	
Subtotal Administrative Services				6	7	7	7	366,808	
Safety									
6	2L11	Administrative Assistant - Confidential	45,437 - 58,412		1				(1)
7	2H91	HR Professional 2	57,896 - 74,435			1	1	74,435	1
8	2H77	Occupational Safety Administrator 1	64,493 - 82,901	1					
9	2H78	Occupational Safety Administrator 2	73,456 - 94,445				1	94,445	1
10	2H26	Occupational Safety Technician	52,692 - 58,077	3	5	4	7	406,539	2
11	1A03	Office Clerk 2	36,345 - 39,295	1	1		1	39,295	
12	2H27	Safety and Risk Administrator	53,149 - 68,314	1	1				(1)
13	7B01	Water Operations Repair Helper	39,229 - 42,637			1			
Subtotal Safety				6	8	7	10	614,714	2
Training									
14	2L16	Administrative Specialist 1 - Confidential	45,438 - 58,411			1			(1)
15	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435	2	1	2			(1)
16	2L04	Administrative Technical Trainee	40,198 - 51,681		1		1	51,681	
17	2L01	Administrative Technician	39,063 - 50,233	1	2		2	100,466	
18	2H90	Human Resource Professional 1	35,099 - 49,761			1			
19	2H91	Human Resource Professional 2	57,896 - 74,435	1	1	1	1	74,435	
20	2H32	Training and Development Officer	62,920 - 80,878				1	80,878	1
21	7H02	Public Works Maintenance Trainee	37,828 - 41,045			5	5	205,225	
Subtotal Training				4	11	4	10	512,685	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Human Resources and Administration	2806
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)
Personnel									
22	2L11	Administrative Assistant - Confidential	45,538 - 58,411	1	1	1	1	58,411	
23	2L20	Administrative Officer	57,896 - 74,435		1				(1)
24	2L16	Administrative Specialist 1 - Confidential	45,438 - 58,411		1				(1)
25	2L17	Administrative Specialist 2 - Confidential	57,896 - 74,435	1		1	1	74,435	1
26	1A04	Clerk 3	42,956 - 46,871	4	4	5	6	281,226	2
27	1D41	Data Service Support Clerk	39,229 - 42,637			1			
28	2H13	Departmental Human Resources Manager 3	84,044 - 108,065	1	1	1	1	108,065	
29	2H27	Employee Disability Administrator	53,149 - 68,314			1			
30	2H90	Human Resources Professional 1	35,099 - 49,761	3	1	1			(1)
31	2H91	Human Resources Professional 2	57,896 - 74,435	3	2	3	3	223,305	1
32	2L03	Management Trainee	41,201 - 52,970		3	1	7	370,790	4
33	2H58	Sen. Departmental HR Associate	64,492 - 82,900	2	2	2	2	165,800	
34	1A37	Service Representative	39,229 - 42,637	2	2		1	42,637	(1)
35	2H27	Safety and Risk Administrator	53,149 - 68,314				1	68,314	1
36	2L18	Executive Assistant	73,456 - 94,445			1	1	94,445	1
Subtotal Personnel				17	18	18	24	1,429,017	6
Security									
37	6D03	Municipal Guard	40,396 - 43,963	1	1	1	1	43,963	
38	6D21	Security Officer I	42,956 - 46,871	15	22	15	22	1,031,162	
39	6D22	Security Officer II	46,414 - 50,866	3	4	4	4	203,464	
40	6D23	Security Officer III	49,913 - 54,910	1	1	1	1	54,910	
Subtotal Security				20	28	21	28	1,333,499	
Facilities Management									
41	2L09	Admin. Services Supv. - Non Confidential	45,438 - 58,411	1	1	1	1	58,411	
42	7H30	Brick Mason	49,913 - 54,911	3	3	3	3	164,733	
43	7H06	Building Maintenance Group Leader	56,006 - 61,811	2	2	2	2	123,622	
44	7H05	Building Maintenance Mechanic	47,447 - 52,069	5	9	5	9	468,621	
45	7H62	Building Maintenance Superintendent 1	60,889 - 78,275	2	2	2	2	156,550	
46	7H11	Carpenter 1	46,414 - 50,866			1			
47	7H31	Cement Finisher	46,414 - 50,866	6	8	6	8	406,928	
48	1A22	Clerical Supervisor 2	45,263 - 49,514	1	1	1	1	49,514	
49	7C31	Concretmobile Operator	47,447 - 52,069	4	4	4	4	208,276	
50	7D12	Custodial Worker 2	37,828 - 41,045	1	1	1	1	41,045	
51	7D11	Custodial Worker I	34,988 - 37,550	3	3	3	3	112,650	
52	1D41	Data Service Support Clerk	39,228 - 42,637	2	2	2	2	85,274	
53	7K02	Electrician 2	49,913 - 54,910	1	1	1	1	54,910	
54	7C29	Heavy Equipment Operator 2	48,609 - 53,412	3	2	3	2	106,824	
55	7C13	Heavy Equipment Operator I	46,414 - 50,866	1		1			
56	7J02	HVAC Mechanic 2	52,692 - 58,077	3	4	3	4	232,308	
57	7J03	HVAC Mechanic Group Leader	56,006 - 61,811	1	1	1	1	61,811	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Human Resources and Administration	2806
Fund	No.		
Water	02		

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)
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58	7K17	Industrial Electrician 2	56,006 - 61,811	2	1	1	1	61,811	
59	7J15	Machinery and Equipment Mechanic 2	48,609 - 53,412	2	2	2	2	106,824	
60	7J05	Machinist	49,913 - 54,910	3	3	3	3	164,730	
61	7J07	Machinist Group Leader	54,284 - 59,870	1	1	1	1	59,870	
62	7H39	Masonry Group Leader	54,284 - 59,870	4	4	4	4	239,480	
63	7H43	Painter I	45,263 - 49,515	5	6	6	6	297,090	
64	7H45	Painting Group Leader	49,913 - 54,910	1	1	1	1	54,910	
65	7H27	Plumber	52,692 - 58,077	3	5	3	5	290,385	
66	7H28	Plumbing & Heating Maint. Group Leader	56,006 - 61,811	1	1	1	1	61,811	
67	7H02	Public Works Maintenance Trainee	37,828 - 41,045	1	1	1	1	41,045	
68	7H51	Roofer	46,414 - 50,866	3	4	4	4	203,464	
69	7H53	Roofing Group Leader	51,240 - 56,412	1	1	1	1	56,412	
70	6D21	Security Officer 1	42,956 - 46,871	3		3			
71	7A03	Semiskilled Laborer	39,229 - 42,637	7	9	6	9	383,733	
72	1A37	Service Representative	39,229 - 42,637			1			
73	7J32	Water Maintenance Superintendent	64,492 - 82,900	1	1	1	1	82,900	
74	7B01	Water Operations Repair Helper	39,229 - 42,637	8	9	10	9	383,733	
75	7J40	Welder	48,609 - 53,412	1	1	1	1	53,412	
Subtotal Facilities Management				86	94	90	94	4,873,087	

Executive & General Support									
70	2L11	Administrative Assistant - Confidential	45,538 - 58,411	1	1	1	1	58,411	
71	A398	Assistant Managing Director	81,370 - 115,000	4	6	4	6	690,000	
72	1A04	Clerk 3	42,956 - 46,872	1	1	1	1	46,872	
73	D250	Deputy Commissioner	122,596 - 125,000	3	4	2	4	500,000	
74	D375	Deputy Managing Director	200,000	1	1	1	1	200,000	
75	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	94,445	
76	E695	Executive Assistant	63,654	1	1	1	1	63,654	
77	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,000	
78	2H87	Labor and Wage Compliance Supervisor	50,824 - 65,346	1	1	1	1	65,346	
79	L016	Labor Relation Specialist	77,100	1	1	1	1	77,100	
80	2E34	Minority Business Enterprise Coordinator	73,456 - 94,445	1	1	1	1	94,445	
81	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,295	
82	A398	PWD Security Chief	87,205		1		1	87,205	
Executive & General Support				17	21	16	21	2,066,773	

Workforce Development									
83	2H90	HR Professional 1	35,099 - 49,761				1	49,761	1
84	2H91	HR Professional 2	57,896 - 74,435				1	74,435	1
85	2L03	Management Trainee	41,201 - 52,970				1	52,970	1
86	2H58	Senior Departmental HR Associate	64,492 - 82,900				1	82,900	1
Subtotal Workforce Development							4	260,066	4

Total				156	187	163	198	11,456,649	11
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71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Human Resources and Administration	No. 2806
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		156	187	163	198	11,456,649	11
2		Lump Sum						95,790	
3		Temporary						91,000	
4		Regular Overtime						1,100,000	
5		Shift Differential						44,000	
6		DC33 Award - Half pay range increase for sewer inspectors						25,882	
7		DC33 Award - Other Negotiated Increases						738,421	
8		DC47 Award - Other Negotiated Increases						635,630	
9		Exempts - Other Payroll Increases (effective 1/31/22)						4,480	
		Exempts - Wage Increase (effective 9/1/22)						61,898	
10		Nonreps - Other Payroll Increases						60,454	

Total Gross Requirements				156	187	163	198	14,314,204	11
Plus: Earned Increment								60,269	
Plus: Longevity								119,575	
Less: (Vacancy Allowance)								(1,063,528)	
Total Budget								13,430,519	

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		37,455		82,000			95,790	13,790	
2	Full Time - Civilian	156	8,362,959	187	9,727,859	163	198	12,094,729	2,366,870	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		540					5,000	5,000	
5	PT, Temp/Seas, Bd, SCG		1,518		58,000			91,000	33,000	
6	Overtime - Civilian		831,826		1,033,000			1,100,000	67,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9,313		54,000			44,000	(10,000)	
10	H&L, IOD, LT-Sick		126,553							
11										
12										
	Total	156	9,370,164	187	10,954,859	163	198	13,430,519	2,475,660	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.	
Water		28	Human Resources and Administration		2806	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,767	11,000	11,000	6,000	(5,000)
305	Building & Construction	166,791	380,000	380,000	380,000	
306	Library Materials					
307	Chemicals & Gases		5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	72,000	85,000	85,000	100,000	15,000
309	Cordage & Fibers					
310	Electrical & Communication	49,166	122,000	122,000	122,000	
311	General Equipment & Machinery	13,319	20,000	20,000	20,000	
312	Fire Fighting & Safety	4,763	30,000	30,000	30,000	
313	Food					
314	Fuel - Heating & Cooling	6,000	10,000	10,000	10,000	
316	General Hardware & Minor Tools	83,177	57,000	57,000	57,000	
317	Hospital & Laboratory	27,439	22,000	22,000	22,000	
318	Janitorial, Laundry & Household	7,631	22,000	22,000	22,000	
320	Office Materials & Supplies	130,914	272,000	272,000	272,000	
322	Small Power Tools & Hand Tools	16,286	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	77,610	80,000	80,000	80,000	
324	Precision, Photographic & Artists	19,000	32,000	32,000	32,000	
325	Printing	11,579	38,000	38,000	23,000	(15,000)
326	Recreational & Educational		10,000	10,000	10,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	687,442	1,226,000	1,226,000	1,221,000	(5,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				20,000	20,000
411	General Equipment & Machinery		2,000	2,000	2,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	869	10,000	10,000	10,000	
420	Office Equipment		17,000	17,000	17,000	
423	Plumbing, AC & Space Heating	21,000	40,000	40,000	40,000	
424	Precision, Photographic & Artists		3,000	3,000	3,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	309,479	623,000	623,000	850,000	227,000
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000	
	Total	331,348	699,000	699,000	946,000	247,000

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.	
Water		28	Human Resources and Administration		2806	
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)	1,655,226	2,228,000	2,228,000	2,410,000	182,000
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		40,000	40,000	40,000	Background Checks/Investigation
250	Deer Oaks EAP Services	100,000	100,000	100,000	100,000	Employee Assistance programs
250	Drugscan	21,380	30,000	30,000	30,000	Drug Screen testing
250	Education Works Inc.	246,000	246,000	246,000	246,000	PowerCorpsPHL
250	J Sharps Landscaping	6,402	10,000	10,000	10,000	Landscape services
250	JEVS Human Services	21,936	300,000	300,000	300,000	Apprenticeship skilled trades training
250	Kimberly A. Ferguson	34,000				Leadership assessment
250	M & M Lawn Care East Inc.	6,138	15,000	15,000	15,000	Design Consultant (Manuals)
250	Med-Tex Services Inc.	375,000			100,000	Safety consultant
250	Mike Nelson Consulting LLC	34,000				On-site Technical Trades training
250	Nelson Worldwide Inc	400,000	400,000	400,000	400,000	Architectural services
250	Philadelphia Occupational Health PC	300,000	350,000	350,000	300,000	Occupational Medicine services
250	Scientific Boiler Water Condo Co Inc.	11,460	15,000	15,000	15,000	Water Treatment services
250	SP Plus Corporation	7,990			50,000	Validations/Gallery garage
250	Various Vendors	15,920				Professional development training
250	TBD '22 & '23		50,000	50,000	50,000	Consultant Security training
250	Compliance Consultants Inc	75,000	50,000	50,000	100,000	Safety consultant
250	TBD '22 & '23		34,000	34,000	34,000	Unit requested training
250	TBD '22 & '23		100,000	100,000	100,000	Video Design consultant
250	TBD '22 & '23		34,000	34,000	34,000	Leadership development & eLearning development
250	TBD '22 & '23		34,000	34,000	34,000	Certified Operator training
250	TBD '22 & '23		100,000	100,000	32,000	Career advancement training
250	TBD '22 & '23		34,000	34,000	34,000	Auto CAD training
250	TBD '22 & '23		34,000	34,000	34,000	Professional development training
250	TBD '22 & '23		34,000	34,000	34,000	HR consultant
250	TBD '22 & '23		34,000	34,000	34,000	Youth Workforce development
250	TBD '22 & '23		34,000	34,000	34,000	Youth Workforce development
250	TBD '22 & '23		100,000	100,000	100,000	Safety consultant (prev. MedTex)
250	TBD '22 & '23				100,000	Diversity equity/inclusion training
Total Class 250		1,655,226	2,178,000	2,178,000	2,360,000	
251	TBD '22 & '23		50,000	50,000	50,000	Microsoft/IT training
Total Class 251			50,000	50,000	50,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Human Resources and Administration	2806
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.	20,000	60,000	60,000	60,000	Rental & maint. mail. equip.
210	United Parcel Services Inc.		32,000	32,000	32,000	Postal services
	Class 210 Total	20,000	92,000	92,000	92,000	
255	AMWA	16,437	15,000	15,000	15,000	Dues/Memberships (2806)
255	Manko/Gold/Katcher/Fox Llp	10,000	10,000	10,000	10,000	Memberships (2806)
255	NACWA	65,980	61,000	61,000	61,000	Memb. Nat'l Water Assn. (2806)
255	The Water Research Foundation	299,391	130,000	130,000	130,000	Dues/Memberships (2806)
255	US Water Alliance		35,000	35,000	35,000	Dues/Memberships (2806)
255	American Water Resources Association (AWRA)		18,000	18,000	18,000	Urban Green devel. org. (2842)
255	American Water Works Association	23,263	24,000	24,000	24,000	Utility Association (2842)
255	ISLE Inc.	20,800	16,000	16,000	16,000	Urban Green devel. org. (2842)
255	McNees, Wallace, & Nurick, LLC	50,000	40,000	40,000	40,000	Legal - quarterly memb. (2842)
255	Temple WET Center		30,000	30,000	30,000	Annual membership (2842)
255	Water Research Foundation		308,000	308,000	308,000	Water Quality Association (2842)
255	Schuykill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuykill River Natl & State Heritage Area (2842)
255	TTF Watershed Partnership	40,000	25,000	25,000	25,000	Dues/Memberships (2842)
255	Metropolitan Water	20,000				Dues/Memberships
255	Alliance for Water Efficiency	7,608				Dues/Memberships
255	Water Environment Federated	10,883				Dues/Memberships
255	National Business Institute	1,499				CLE Training
255	American Biogas Council	1,300				Dues/Memberships
255	Water Resources Assoc	5,500				Dues/Memberships
255	Various Vendors	614	21,000	21,000	21,000	Dues/Memberships (2806)
255	Wissahickon Clean Water	23,500	72,000	72,000	77,000	Dues/Memberships (28)
	Class 255 Total	696,775	905,000	905,000	910,000	
256	AKRF		15,000	15,000	15,000	Provide Green SW Infrastructure
256	Core Consulting Group		30,000	30,000	30,000	Maintenance classes
256	Online Consultants Inc.		20,000	20,000	20,000	Training service
256	NACWA	1,000				Software Training services
256	Leasot Academy	1,350				Various seminars and training
256	Leadership Incorp	500				Various seminars and training
256	Various Vendors	570	25,000	25,000	25,000	Various seminars and training
256	TBD '22 & '23		22,000	21,000	21,000	Training sessions
	Class 256 Total	3,420	112,000	111,000	111,000	
260	Audio Video Repair Incorporated	15,820	70,000	70,000	50,000	Repair CCTV equipment
260	Charles W Romano Company	69,176	350,000	350,000	150,000	Equip. maint. & repair
260	Devine Brothers Inc	156,928	89,000	89,000	200,000	Mechanical Contractors
260	Elliot Lewis Corp		200,000	200,000	200,000	Repair & maintenance
260	General Asphalt Paving Co Of Phila	97,258	300,000	300,000	200,000	Smoke and Heat repairs
260	Fortress Protection LLC	155,318	60,000	60,000	160,000	Security and Life safety

71-530 (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.
Water	28	Human Resources and Administration	2806
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.
260	J.J.D. Urethane Co Inc		35,000	35,000	120,000	Roofing system
260	Johnson Controls Fire Protection LP	31,612	80,000	80,000	80,000	Fire Protection system/sprinkler
260	Merchantville Overhead Door Co	32,032	85,000	85,000	85,000	Door repairs
260	Municipal Maintenance Company	41,549	200,000	200,000	200,000	Installation of Water equip.
260	Northeast Fence And Iron Works		30,000	30,000	30,000	Fence repairs & maintenance
260	Phila & Penn Fire Protection Co Inc	45,435	40,000	40,000	50,000	Fire Protection Systems Rep.
260	Xerox Corporation	15,188	141,000	141,000	141,000	Xerox Copier leasing
260	General Fire Equipment	7,020	39,000	39,000	33,000	Repair & maintenance
260	Innovative Printing	1,500				Repair & maintenance
	Class 260 Total	668,835	1,719,000	1,719,000	1,699,000	
261	Gessler Construction		100,000	93,000	93,000	Repair and Repaving surfaces
	Class 261 Total		100,000	93,000	93,000	
266	Xerox Corporation	122,834				Maint. & support - computer Hardware & software
	Class 266 Total	122,834				
305	Stelwagon Roofing Supply	38,736	85,000	85,000	85,000	Roofing supplies
305	Donato Spaventa & Sons Inc	6,826	75,000	75,000	75,000	Building & construction contractor
305	James Doorcheck Incorporated		35,000	35,000	35,000	Building & construction
305	Pennsylvania Steel Co Inc	14,432	30,000	30,000	30,000	Building supplies
305	Northeast Fence and Iron Works	9,715	40,000	40,000	40,000	Building & construction
305	Sherwin Williams Company	38,820	30,000	30,000	30,000	Paint supplies
305	Continental Flooring Company		10,000	10,000	10,000	Flooring supplies
305	Castor Materials	42,333	75,000	75,000	75,000	Building & construction
305	State Glass	8,474				Building & construction
305	American Forest	5,721				Building & construction
305	Various Vendors	1,735				Building & construction
	Class 305 Total	166,791	380,000	380,000	380,000	
308	Lehigh Valley Safety Supply Co Inc	45,000	55,000	55,000	55,000	Safety shoes
308	American Uniform Sales Inc		20,000	20,000	20,000	Uniform apparel
308	SAF Gard Safety Shoe Co Inc	27,000	10,000	10,000	25,000	Uniforms
	Class 308 Total	72,000	85,000	85,000	100,000	
310	Colonial Electrical Supply	7,350	23,000	23,000	23,000	Electrical supplies
310	Charles W Romano Company	26,000	20,000	20,000	20,000	Electrical supplies
310	Audio Video Repair Incorporated	15,600	79,000	79,000	79,000	CCTV Photo Parts
310	Warehouse Battery Outlet	216				Electrical supplies
	Class 310 Total	49,166	122,000	122,000	122,000	

71-530 (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.
Water	28	Human Resources and Administration	2806
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.
316	Independent Hardware	7,382	30,000	10,000	10,000	Locks/doors materials
316	Fastenal	3,670	5,000	25,000	25,000	Fasteners/anchors
316	Merchantville Overhead Door Company	71,140	20,000	20,000	20,000	Door repairs and parts
316	Air Gas	436	2,000	2,000	2,000	Minor tools
316	Water Department Petty Cash	549				Minor tools
	Class 316 Total	83,177	57,000	57,000	57,000	
320	Staples Contract & Commercial	111,657	230,000	230,000	230,000	Office supplies
320	Paper Mart	13,406	30,000	30,000	30,000	Paper
320	W B Mason	2,131				Office supplies
320	Pitney	3,000				Office supplies
320	Various Vendors	720	12,000	12,000	12,000	Office supplies
	Class 320 Total	130,914	272,000	272,000	272,000	
323	Ferguson Enterprises	65,775	65,000	65,000	65,000	Heating and AC supplies
323	Tozour Energy System	8,400	15,000	15,000	15,000	Heating and AC supplies
323	General Aire System	3,421				Heating and AC supplies
323	Water Department Petty Cash	15				Heating and AC supplies
	Class 323 Total	77,610	80,000	80,000	80,000	
430	Transamerican Office Furniture Inc	307,454	613,000	613,000	840,000	Commercial/Contemporary Office Furniture
430	PhilaCor	2,025	10,000	10,000	10,000	Furniture
	Class 430 Total	309,479	623,000	623,000	850,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Finance			2807
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)
02	Water	107,130,256	90,893,012	91,313,268	91,793,758	480,490
69	Water Residual	24,796,100	32,994,000	32,994,000	32,994,000	
	Total	131,926,356	123,887,012	124,307,268	124,787,758	480,490
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)
02	Water	52	64	50	61	(3)
	Total Full Time	52	64	50	61	(3)
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)
02	Water	73,486,807	104,229,500	116,528,000	110,107,000	(6,421,000)
69	Water Residual	24,796,100	28,905,000	28,905,000	28,905,000	
	Total	98,282,907	133,134,500	145,433,000	139,012,000	(6,421,000)
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 Bdg (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	2,072,738	3,017,436	3,183,395	3,155,550	(27,844)
Finance	Employee Benefits - Uniform					
	Total	2,072,738	3,017,436	3,183,395	3,155,550	(27,844)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Water	No. 28	Program Finance & Residual Fund	No. 07	
Program Description				
This program is charged with overseeing the PWD's financial, accounting, and budgetary functions, including overseeing the budgeting and accounting for PWD financial activities: 1) achieving an affordable and fair rate structure through a transparent rate-making process, and 2) issuing PWD Financial Reports. In addition, the program processes PWD expenditures and completes all documentation related to federal and state grants.				
Program Objectives				
-Ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports. -Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings. -Obtain a rate increase to ensure PWD has the funding required to operate and maintain the system with an anticipated effective date of September 2022.				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 -Q3) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Maintain current credit ratings (A+ / A1 / A+)	A+,A1,A+	tabulated at year-end (+ lagging by one quarter)	A+,A1,A+	A+,A1,A+
<u>Comments:</u>	This measure operates on a one quarter lag.			
Achieve targeted debt and liquidity metrics as defined by PWD's Financial Plan	Yes	tabulated at year-end (+ lagging by one quarter)	Minimum amounts as required by the General Bond Ordinance	Minimum amounts as required by the General Bond Ordinance
<u>Comments:</u>	This measure operates on a one quarter lag.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2023 OPERATING BUDGET	

Department Water	No. 28	Program Finance	No. 2807
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	5,450,152	7,855,512	8,275,768	8,308,758	32,990
b)	Employee Benefits					
200	Purchase of Services	41,204,116	32,901,500	32,901,500	32,351,000	(550,500)
300	Materials and Supplies	56,931	58,000	58,000	52,000	(6,000)
400	Equipment		38,000	38,000	1,000	(37,000)
500	Contributions, Indemnities and Taxes	2,537,590	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	57,881,467	50,030,000	50,030,000	51,071,000	1,041,000
900	Advances and Misc. Payments					
	Total	107,130,256	90,893,012	91,313,268	91,793,758	480,490

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	52	64	50	61	(3)
105	Full Time - Uniform					
	Total	52	64	50	61	(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)	37,518,232	68,748,000	78,748,000	68,748,000	(10,000,000)
Federal					
State					
Other Governments	669,086	670,000	670,000	670,000	
Other Funds of the City	35,299,489	34,811,500	37,110,000	40,689,000	3,579,000
Total	73,486,807	104,229,500	116,528,000	110,107,000	(6,421,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Finance	No. 2807
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)
Financial & Rate Analysis									
1	1B10	Account Clerk	40,396 - 43,962	3	2	1	2	87,924	
2	2A05	Accountant Trainee	53,127				1	53,127	1
3	2A07	Accounting Supervisor	64,492 - 82,900		1				(1)
4	2A08	Accounting Transaction Supervisor	68,618 - 88,216	1		1	1	88,216	1
5	2L32	Administrative Specialist 2 - Non Confidential	56,480 - 72,620	1	2	1	1	72,620	(1)
6	2L04	Administrative Technical Trainee	40,198 - 51,681		1				(1)
7	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
8	A512	Asst. Deputy Commissioner Financial Services	123,600	1	1	1	1	123,600	
9	2C05	Budget Officer 1	68,618 - 88,216	1	1	1	1	88,216	
10	2C06	Budget Officer 2	73,456 - 94,445	2	1	1	1	94,445	
11	1A04	Clerk 3	42,956 - 46,871	3	4	3	4	187,484	
12	1B29	Contract Clerk	49,913 - 54,910		1		2	109,820	1
13	2E08	Departmental Procurement Specialist	48,894 - 62,867	3	4	4	4	251,468	
14	D250	Deputy Commissioner - Finance	159,908	1	1	1	1	159,908	
15	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	94,445	
16	2F26	Fiscal Analyst 2	64,492 - 82,900	3	2	6	6	580,300	4
17	2F27	Fiscal Analyst 3	84,044 - 108,065	1	1	1	1	108,065	
18	2A33	Fiscal Officer	84,044 - 108,065	1	1	1	1	108,065	
19	1E04	Information Management Analyst 3	62,920 - 80,878		1		1	80,878	
20	2E07	Procurement Specification Analyst	56,480 - 72,620	1	1	1	1	72,620	
21	2A19	Senior Accountant	56,480 - 72,620		1				(1)
22	2F33	Utility Financial Analyst	59,404 - 76,369	3	5		2	152,738	(3)
23	2A50	Utility Financial Services Manager	93,621 - 120,367	1	2		2	240,734	
24	2F34	Utility Financial Services Supervisor	78,755 - 101,252	2	2	2	2	202,504	
Subtotal Financial & Rate Analysis				30	37	27	37	2,873,405	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Finance	No. 2807
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)
Accounting									
25	1B10	Account Clerk	40,396 - 43,962	1	7	1	2	87,924	(5)
26	2A06	Accountant	49,584 - 63,753	1	1	1			(1)
27	2A05	Accountant Trainee	53,127				2	106,254	2
28	2A07	Accountant Supervisor	64,492 - 82,900			1			
29	2A08	Accounting Transactions Supervisor	68,618 - 88,216	1	2	1	2	176,432	
30	2L10	Administrative Assistant - Non Confidential	44,328 - 56,988	1	1	1	1	56,988	
31	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	74,435	
32	A511	Asst. Deputy Commissioner Fin. Planning	123,600	1	1	1	1	123,600	
33	1A04	Clerk 3	42,956 - 46,871	9	5	9	7	328,097	2
34	2A27	Cost Accountant	64,493 - 82,901		1				(1)
35	1A02	Office Clerk	33,403 - 35,670			1			
36	1A03	Office Clerk 2	36,345 - 39,295	1	1		1	39,295	
37	1B28	Payroll and Investigations Supervisor	50,824 - 65,346	1	1	1	1	65,346	
38	2A19	Senior Accountant	56,480 - 72,620	3	3	2	3	217,860	
39	1A37	Service Representative	39,229 - 42,637			1			
40	2F34	Utility Financial Services Supervisor	78,755 - 101,252	1	1	1	1	101,252	
41	2A50	Utility/ Enterprise Fin. Services Manager	93,621 - 120,367	1	2	1	2	240,734	
Subtotal Accounting				22	27	23	24	1,618,217	(3)
Total				52	64	50	61	4,491,622	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Finance	No. 2807
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		52	64	50	61	4,491,622	(3)
2		Lump Sum						78,000	
3		Fire Hydrant Inspection Expenditure Transfers						4,000,000	
4		Temporary						99,000	
5		Regular Overtime						140,000	
6		Shift Differential						1,000	
Total Gross Requirements				52	64	50	61	8,809,622	(3)
Plus: Earned Increment								34,925	
Plus: Longevity								35,864	
Less: (Vacancy Allowance)								(571,653)	
Total Budget								8,308,758	

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		70,000			78,000	8,000	
2	Full Time - Civilian	52	5,248,768	64	8,061,268	50	61	7,990,758	(70,510)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(290)							
5	PT, Temp/Seas, Bd, SCG		46,223		71,000			99,000	28,000	
6	Overtime - Civilian		133,385		72,500			140,000	67,500	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		271		1,000			1,000		
10	H&L, IOD, LT-Sick									
11										
12										
Total		52	5,450,152	64	8,275,768	50	61	8,308,758	32,990	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Water		28	Finance			2807
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	6,814	30,000	30,000	15,000	(15,000)
209	Telephone & Communication					
210	Postal Services		1,000	1,000		(1,000)
211	Transportation		162,000	162,000	51,000	(111,000)
215	Licenses, Permits & Inspection Charges	31,815	100,000	100,000	50,000	(50,000)
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	40,273,412	30,844,000	30,844,000	30,844,000	
251	Professional Svcs. - Information Technology	55,120	100,000	100,000	100,000	
252	Accounting & Auditing Services	30,000	45,000	45,000	45,000	
253	Legal Services	709,000	890,000	890,000	890,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	2,242				
256	Seminar & Training Sessions	1,996	190,500	190,500	82,000	(108,500)
257	Architectural & Engineering Services					
258	Court Reporters		10,000	10,000	10,000	
259	Arbitration Fees		500,000	500,000	250,000	(250,000)
260	Repair & Maintenance Charges		3,000	3,000		(3,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	93,717				
282	Lease Purchase - Computer Systems		4,000	4,000	4,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,000	2,000		(2,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		20,000	20,000	10,000	(10,000)
	Total	41,204,116	32,901,500	32,901,500	32,351,000	(550,500)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Finance		2807	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	56,535	51,000	51,000	51,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000		(1,000)
311	General Equipment & Machinery		1,000	1,000		(1,000)
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	396				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		1,000	1,000		(1,000)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		2,000	2,000		(2,000)
325	Printing		2,000	2,000	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		56,931	58,000	58,000	52,000	(6,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000		(2,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		36,000	36,000	1,000	(35,000)
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			38,000	38,000	1,000	(37,000)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Water		No. 28	Program Finance			No. 2807	
Fund Water		No. 02					
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)	
Schedule 500 - Contributions, Indemnities & Taxes							
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities	2,537,590					
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		10,000	10,000	10,000		
599	Other Expenses -Contributions, Indemnities & Taxes						
Total		2,537,590	10,000	10,000	10,000		
Schedule 700 - Debt Services							
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
Total							
Schedule 800 - Payments to Other Funds							
801	Payments to General Fund	7,838,707	7,700,000	7,700,000	7,900,000	200,000	
803	Payments to Water Fund						
804	Payments to Capital Projects Fund	27,832,760	12,000,000	12,000,000	29,171,000	17,171,000	
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
811	Payments to Water Fund	22,210,000	30,330,000	30,330,000	14,000,000	(16,330,000)	
Total		57,881,467	50,030,000	50,030,000	51,071,000	1,041,000	
Schedule 900 - Advances and Other Miscellaneous Payments							
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
Total							

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Finance		2807	
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)	41,067,532	32,389,000	32,389,000	32,139,000	(250,000)
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	Acacia Financial Group	25,000	25,000	25,000	25,000	Financial Advisor Debt issuance (CTO contract)
250	Acacia Financial Group	50,000	75,000	75,000	75,000	Financial Advisor Rate case and other matters
250	Arcadis US Inc	450,000	400,000	400,000	400,000	Bond study and associated work
250	Arcadis US Inc	50,000	100,000	100,000	100,000	Cost of service/Rate matters
250	Black & Veatch	1,475,000				Cost of service, Bond reports & Wholesale support
250	Black & Veatch		1,000,000	1,000,000	1,000,000	Cost of service/Rate matters
250	Black & Veatch		50,000	50,000	50,000	Bond study and associated work
250	City of Philadelphia	4,300				Reimbursement for bank charges
250	Clifton Larson Allen	75,000	75,000	75,000	75,000	Internal control
250	Digital Assurance Certification	6,500	5,000	5,000	5,000	Dissemination agent
250	Enel X North America	48,000				Energy Procurement consultant
250	Fitch (Direct Expenditure)		20,000	20,000	20,000	Rating Agency surveillance fees
250	Greenberg Traurig, LLP		50,000	50,000	50,000	Disclosure Counsel; water
250	Hawkins Delafield & Wood LLP	30,000	40,000	40,000	40,000	Invest. Portfolio Arbitrage analyses
250	J.D. Power & Associates		45,000	45,000	45,000	Consulting Services for Accounting & Finance matters
250	James O'Shaughnessy	34,000	34,000	34,000	34,000	Accounting services
250	Moody's (Direct Expenditure)		100,000	100,000	100,000	Rating Agency surveillance fees
250	Others	20,765				Consulting Services for Accounting & Finance matters
250	PAID		170,000	170,000	170,000	Public Affairs Program - Business Assistance program
250	PAID	392,000	170,000	170,000	170,000	Public Affairs Program - GSI Soak-It Up Adoption program
250	PAID	34,049,410	25,000,000	25,000,000	25,000,000	Regulatory Compliance program; Stormwater Management program
250	PFM Financial Advisors, LLC	75,000	75,000	75,000	75,000	Financial Advisor Debt issuance (CTO contract)
250	PNC Bank (Direct Expenditure)	141,641	180,000	180,000	180,000	Zip Check, On-line Fees (PWD Share)
250	Public Financial Management Inc.	75,000	75,000	75,000	75,000	Financial advisor
250	Raftelis Financial Consultants Inc.	2,670,415				TAP/CAMP support and Basis 2 reporting
250	Raftelis Financial Consultants Inc.		400,000	400,000	400,000	Bond study and associated work
250	Raftelis Financial Consultants Inc.		1,100,000	1,100,000	1,100,000	TAP/ CAMP support and Basis 2 reporting (COS)
250	S&P (Direct Expenditure)		15,000	15,000	15,000	Rating Agency surveillance fees

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.	
Water		28	Finance		2807	
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)	41,067,532	32,389,000	32,389,000	32,139,000	(250,000)
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	SOA, LLC	60,000	60,000	60,000	60,000	Stormwater Grants plan
250	SS & C TECHNOLOGIES	11,250	15,000	15,000	15,000	Debt Manager software (CTO contract - PWD Share)
250	SWAP Financial Group	11,400	35,000	35,000	35,000	SWAP Consultants for Treasurer (CTO contract - PWD Share)
250	The Graham Company	10,368				Insurance Brokerage services
250	TBD '22 & '23		450,000	450,000	450,000	Consulting Services for Accounting & Finance matters
250	TBD '22 & '23		450,000	450,000	450,000	Variable rate debt support and CP program
250	US Bank, N.A. (Direct Expenditure)	58,362	80,000	80,000	80,000	Trustee fees
250	Zelenkofske Axelrod LLC	450,000	500,000	500,000	500,000	Accounting Services (Financial Statement assistance, CAP and Labor X system)
250	Zelenkofske Axelrod LLC		50,000	50,000	50,000	Central Finance contract - PWD share
Total Class 250		40,273,412	30,844,000	30,844,000	30,844,000	
251	Iron Mountain	55,120	100,000	100,000	100,000	PWD AP Workflow automation
Total Class 251		55,120	100,000	100,000	100,000	
252	Zelenkofske Axelrod LLC	30,000	45,000	45,000	45,000	Central Finance contract - PWD share
Total Class 252		30,000	45,000	45,000	45,000	
253	Ahmad & Zaffar		25,000	25,000	25,000	PWD's Tax Exempt Bonds review
253	Andre Dasant (Listed as Class 250 in FY14)	509,000	75,000	75,000	75,000	Rate hearing legal services
253	Ballard Spahr	125,000	200,000	200,000	200,000	Legal Services - GBO
253	Greenberg Trauig, LLP	50,000	75,000	75,000	75,000	Disclosure services
253	Marjorie Stern Jacobs Esq		15,000	15,000	15,000	Legal services
253	TBD '22 & '23		500,000	500,000	500,000	Support for legal negotiation cost of service & rates RFP for legal representation
253	Acacia Financial Group, Inc	25,000				Cost of service & rates RFP for legal representation
Total Class 253		709,000	890,000	890,000	890,000	
258	US Legal Support Inc		10,000	10,000	10,000	Court reporting
Total Class 258			10,000	10,000	10,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Finance		No. 2807	
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)	41,067,532	32,389,000	32,389,000	32,139,000	(250,000)
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.
259	First Judicial District (Direct Expenditure)		500,000	500,000	250,000	Court filing fees for delinquent accounts.
	Total Class 259		500,000	500,000	250,000	

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.	
Water		28	Finance		2807	
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.
211	American Express		157,000	157,000	51,000	Travel and transportation
211	Various Vendors		5,000	5,000		Travel and transportation
	Class 211 Total		162,000	162,000	51,000	
215	Commonwealth of PA		50,000	50,000	40,000	Licenses
215	PA Fish & Boat Commission		10,000	10,000	10,000	Licenses
215	PECO Energy Co	16,100				Easement agreement
215	Commonwealth of PA	500				Permit fees
215	City of Philadelphia	15,215	40,000	40,000		Penalty and permit fees
	Class 215 Total	31,815	100,000	100,000	50,000	
256	Multiple Employees	1,996	190,500	190,500	82,000	Seminars
	Class 256 Total	1,996	190,500	190,500	82,000	
280	Factory Mutual Insurance	93,717				Premium Policy; #1068386 (August 2020 - August 2022)
	Class 280 Total	93,717				
304	Books and Other Publications	56,535	51,000	51,000	51,000	Rating Agency subscription
	Class 304 Total	56,535	51,000	51,000	51,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department	No.	Program			No.	
Water	28	Residual Fund			07	
Fund	No.					
Residual	69					
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		8,000,000	8,000,000	8,000,000	
300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,796,100	16,994,000	16,994,000	16,994,000	
900	Advances and Misc. Payments					
	Total	24,796,100	32,994,000	32,994,000	32,994,000	
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)	24,796,100	28,905,000	28,905,000	28,905,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	24,796,100	28,905,000	28,905,000	28,905,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2023 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Water		28	Residual Fund		07	
Fund		No.				
Residual		69				
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		8,000,000	8,000,000	8,000,000	
Total			8,000,000	8,000,000	8,000,000	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Residual Fund		07	
Fund		No.				
Residual		69				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000,000	8,000,000	8,000,000	
	Total		8,000,000	8,000,000	8,000,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Residual Fund			07
Fund		No.				
Residual		69				
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)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	2,586,100	4,994,000	4,994,000	4,994,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	22,210,000	12,000,000	12,000,000	12,000,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		24,796,100	16,994,000	16,994,000	16,994,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Water	28	Engineering and Construction	08	
Program Description				
This program provides technical support to the Operations program. It prepares and implements the Capital Budget program which includes the design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.				
Program Objectives				
<ul style="list-style-type: none"> - Manage and maintain PWD's renewal and replacement program of the conveyance and collector system, which delivers drinking water and collects wastewater from customers. - Optimize and/or maintain the resources required to renew the Department's treatment facilities to ensure reliability 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 -Q3)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Miles of sewers renewed	3.76	tabulated at year-end (+ lagging by one quarter)	≥ 10	≥ 10
<u>Comments</u>				
Miles of water mains renewed	6.30	tabulated at year-end (+ lagging by one quarter)	≥38	≥38
<u>Comments</u> FY21 Actuals reflect the impact of COVID-19 on PWD operations.				
Percent of capital budget encumbered	43.98%	tabulated at year-end (+ lagging by one quarter)	≥ 95%	≥ 95%
<u>Comments:</u> FY21 Actuals reflect the impact of COVID-19 on PWD operations.				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Engineering and Construction			2808
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)
02	Water	5,840,785	8,307,112	8,600,131	10,313,390	1,713,259
	Total	5,840,785	8,307,112	8,600,131	10,313,390	1,713,259
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)
02	Water	69	126	74	158	32
	Total Full Time	69	126	74	158	32
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)
	Total					
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water	Engineering and Material Support	12,469,000		27,319,000		26,321,000
	Total	12,469,000		27,319,000		26,321,000
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	1,675,311	2,103,874	2,219,587	2,856,219	636,632
Finance	Employee Benefits - Uniform					
	Total	1,675,311	2,103,874	2,219,587	2,856,219	636,632

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department	No.	Program			No.	
Water	28	Engineering and Construction			2808	
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	4,576,001	6,234,612	6,527,631	8,196,390	1,668,759
b)	Employee Benefits					
200	Purchase of Services	1,240,537	1,763,500	1,763,500	1,786,000	22,500
300	Materials and Supplies	23,587	103,000	103,000	110,000	7,000
400	Equipment	660	206,000	206,000	221,000	15,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,840,785	8,307,112	8,600,131	10,313,390	1,713,259
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	69	126	74	158	32
105	Full Time - Uniform					
Total		69	126	74	158	32
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.
Water	28	Engineering and Construction	2808
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)	
Projects Control										
1	1A04	Clerk III	42,956 - 46,871		1		1	46,871		
2	3B71	Construction Engineer 1	73,456 - 94,445	1	1	1	2	188,890	1	
3	3B72	Construction Engineer 2	84,044 - 108,065	1	2	1	1	108,065	(1)	
4	3A17	Construction Projects Technician 1	49,913 - 54,910		2		3	164,730	1	
5	3A18	Construction Projects Technician 2	54,284 - 59,870	4	4	4	5	299,350	1	
6	2F69	Contracts Coordinator	66,104 - 84,973		1		1	84,973		
7	3A01	Engineering Aide 1	39,229 - 42,637			1	3	127,911	3	
8	3A02	Engineering Aide 2	42,956 - 46,871	6	6	6	6	281,226		
9	3A03	Engineering Aide 3	47,448 - 52,069	1	1	1	1	52,069		
10	3A30	Engineering Aide Trainee	37,828 - 41,045	1		1				
11	3B74	Engineering Specialist	66,944 - 86,064	1	1	1	2	172,128	1	
12	3A11	Engineering Technician 1	48,609 - 53,412	1		1	1	53,412	1	
13	3A12	Engineering Technician 2	51,240 - 56,412		2	1	2	112,824		
14	2L18	Executive Assistant	73,456 - 94,445	1		1	1	94,445	1	
15	3E23	GIS Manager	84,044 - 108,065	1	1	1	1	108,065		
16	3E20	GIS Specialist 1	50,823 - 65,347		1		1	65,347		
17	3E21	GIS Specialist 2	56,480 - 72,620	3	3	3	3	217,860		
18	3E22	GIS Specialist 3	71,667 - 92,141	2	2	2	2	184,282		
19	7B09	Water Customer Service Manager	64,492 - 82,900	1						
20	3C08	Water Eng. Assistant Manager	102,242 - 131,450		1	1	1	131,450		
21	3B83	Water Eng. Assistant Projects Manager	89,786 - 115,434		1		1	115,434		
22	3C68	Water Eng. Projects Mgr	97,795 - 125,728				1	125,728	1	
23	1B29	Contract Clerk	49,913 - 54,910				1	54,910	1	
24	2L10	Administrative Assistant	44,328 - 56,988				1	56,988	1	
Subtotal Projects Control					24	30	26	41	2,846,958	11

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Engineering and Construction	No. 2808
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)
Design									
25	2L04	Administrative Technical Trainee	41,203 - 52,973		1		1	52,973	
26	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988				1	56,988	1
27	3D06	Architectural Projects Coordinator 3	76,833 - 98,781		1		1	98,781	
28	3D10	Architectural Projects Coordinator 4	66,944 - 86,064	1	1	1	1	86,064	
29	3E05	City Planner Supervisor	73,456 - 94,445	1		1			
30	3B05	Civil Engineer 1	51,852 - 66,647	4	6	3	7	466,529	1
31	3B06	Civil Engineer 2	56,480 - 72,620	3	1	4	1	72,620	
32	1A21	Clerical Supervisor 1	41,405 - 45,062		1				(1)
33	1A22	Clerical Supervisor 2	45,263 - 49,515		1				(1)
34	1A03	Clerk 2	36,345 - 39,295				1	39,295	1
35	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
36	3B11	Electrical Engineer 1	60,721 - 68,313		1				(1)
37	3A02	Engineering Aide 2	42,956 - 46,871		1		1	46,871	
38	3A30	Engineering Aide Trainee	37,828 - 41,045	1		2			
39	3A13	Engineering Plans Design Supv	57,896 - 74,435		1		1	74,435	
40	3B74	Engineering Specialist	66,944 - 86,064	8	7	6	10	860,640	3
41	3B81	Engineering Supervisor 1	73,456 - 94,445	2	8	1	9	850,005	1
42	3B82	Engineering Supervisor 2	84,044 - 108,065		2		2	216,130	
43	3B04	Graduate Civil Engineer	47,702 - 61,335	1	2		2	122,670	
44	3B10	Graduate Electrical Engineer	62,868		1		1	62,868	
45	3B21	Mechanical Engineer 1	51,852 - 66,647		1				(1)
46	3B22	Mechanical Engineer 2	66,155 - 74,435		1				(1)
47	3B78	Project Design Engineer	89,997 - 101,251		1		1	101,251	
48	3B75	Staff Engineer 1	71,667 - 92,141		2		2	184,282	
49	B376	Staff Engineer 2 (I&C)	102,056 - 108,064		1		1	108,064	
50	3B83	Water Engineering Project Asst. Manager	89,786 - 115,434		1		1	115,434	
				22	43	19	45	3,662,771	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Engineering and Construction	No. 2808
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)	
Construction										
51	2L20	Administrative Officer	57,896 - 74,435		1		1	74,435		
52	3B05	Civil Engineer 1	51,852 - 66,647	2		1	1	66,647	1	
53	3B06	Civil Engineer 2	56,480 - 72,620			2				
54	3B71	Construction Engineer 1	73,456 - 94,445	4	8	5	12	1,133,340	4	
55	3B72	Construction Engineer 2	84,044 - 108,065		1	1	3	324,195	2	
56	3A17	Construction Projects Tech 1	49,913 - 54,910	1	14	2	21	1,153,110	7	
57	3A18	Construction Projects Tech 2	54,284 - 59,870	6	2	5	5	299,350	3	
58	3A19	Construction Projects Tech Supervisor	59,968 - 66,319		1		1	66,319		
59	3B11	Electrical Engineer 1	60,721 - 68,313		1		1	68,313		
60	3B74	Engineering Specialist	66,944 - 86,064		1		2	172,128	1	
61	3A12	Engineering Technician 2	51,240 - 56,412	1	1		1	56,412		
62	3B04	Graduate Civil Engineer	47,702 - 61,335	2	5	1	5	306,675		
63	3B20	Graduate Mechanical Engineer	47,702 - 61,335			1				
64	3B21	Mechanical Engineer 1	51,852 - 66,647	1		1	1	66,647	1	
65	1A03	Office Clerk 2	36,345 - 39,295	1						
66	3B83	Water Engineering Projects Assistant Manager	89,786 - 115,434	1	1	1	1	115,434		
67	3C68	Water Engineering Projects Manager	97,795 - 125,728		1		1	125,728		
Subtotal Construction					19	37	20	56	4,028,733	19
Survey										
68	7D11	Custodial Worker	34,988 - 37,550	1	1	1	1	37,550		
69	3A01	Engineering Aide 1	39,229 - 42,637	1	2	4	2	85,274		
70	3A02	Engineering Aide 2	42,956 - 46,871		4		4	187,484		
71	3A03	Engineering Aide 3	47,448 - 52,069		1	1	1	52,069		
72	3A30	Engineering Aide Trainee	37,828 - 41,045	2		3				
73	3A11	Engineering Technician 1	48,609 - 53,412		2		2	106,824		
74	3A12	Engineering Technician 2	51,240 - 56,412		1		1	56,412		
75	3F04	Surveyor 1	46,022 - 59,162		2		2	118,324		
76	3F06	Surveyor 3	57,896 - 74,435		1		1	74,435		
77	C403	Community Apprentice	29,897		2		2	59,794		
Subtotal Survey					4	16	9	16	778,166	
Total					69	126	74	158	11,316,628	32

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Engineering and Construction	No. 2808
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		69	126	74	158	11,316,628	32
2		Lump Sum						306,216	
3		Temporary						514,578	
4		Regular Overtime						142,831	

Total Gross Requirements									
				69	126	74	158	12,280,253	32
Plus: Earned Increment								28,856	
Plus: Longevity								42,475	
Less: (Vacancy Allowance)								(4,155,194)	
Total Budget								8,196,390	

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)	27319000 Obligations (4)	Budgeted Positions (5)	26,321,000 Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Budget (9)		
1	Lump Sum		27,040		288,000			306,216	18,216	
2	Full Time - Civilian	69	4,242,368	126	5,620,631	74	158	7,232,765	1,612,134	32
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,680							
5	PT, Temp/Seas, Bd, SCG		185,841		485,000			514,578	29,578	
6	Overtime - Civilian		115,923		134,000			142,831	8,831	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		65							
10	H&L, IOD, LT-Sick		84							
11										
12										
	Total	69	4,576,001	126	6,527,631	74	158	8,196,390	1,668,759	32

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Engineering and Construction			No. 2808
Fund Water		No. 02				
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)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering		1,000	1,000	1,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	4,414			12,000	12,000
215	Licenses, Permits & Inspection Charges	32,735	189,000	189,000	189,000	
216	Commercial off the Shelf Software Licenses		8,000	8,000	8,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	121,962	300,000	300,000	300,000	
250	Professional Services	950,116	1,080,000	1,080,000	1,080,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,271				
256	Seminar & Training Sessions	244			10,000	10,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,410	18,000	18,000	18,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,290	52,000	52,000	52,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	115,095	115,500	115,500	116,000	500
Total		1,240,537	1,763,500	1,763,500	1,786,000	22,500

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Engineering and Construction		2808	
Fund		No.				
Water		02				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	8,703	21,000	21,000	21,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	444			7,000	7,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,440	21,000	21,000	21,000	
325	Printing	5,000	59,000	59,000	59,000	
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		23,587	103,000	103,000	110,000	7,000
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	660				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		206,000	206,000	206,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings				15,000	15,000
499	Other Equipment (not otherwise classified)					
Total		660	206,000	206,000	221,000	15,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Engineering and Construction		No. 2808	
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)	950,116	1,080,000	1,080,000	1,080,000	
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	CIPPlanner		100,000	100,000	100,000	Cipit Real Time Viewer Consulting Work
250	Master Locator	850,000	980,000	980,000	750,000	One Call Marking Service
250	Michael Baker Int'l	100,116				Staff Augmentation
250	Pennoni/JMT/Wood				230,000	Consultant inspectors; 3 contracts
Total Class 250		950,116	1,080,000	1,080,000	1,080,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Water	No. 28	Program Engineering and Construction	No. 2808
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.
215	Pennsylvania One Call System, Inc.	32,510	99,000	98,000	98,000	Communications network among project leaders, designers, excavators, and facility managers.
215	Various Vendors	225	90,000	91,000	91,000	
	Class 215 Total	32,735	189,000	189,000	189,000	License Permit & Inspection Charges
240	Philadelphia Media Network LLC	73,082	220,000	220,000	220,000	Printing Services
240	Philadelphia Tribune	33,965	80,000	80,000	80,000	Printing Services
240	Various Vendors	14,915				Printing Reproduction
	Class 240 Total	121,962	300,000	300,000	300,000	
266	Various Vendors	7,290	52,000	52,000	52,000	Tools and hardware supplies
	Class 266 Total	7,290	52,000	52,000	52,000	
299	Employee Tuition Reimbursement	115,095	64,800	64,800	65,000	Class 214 - Education Expenses
299	Other Miscellaneous Expenses		50,700	50,700	51,000	Tools and hardware supplies
	Class 299 Total	115,095	115,500	115,500	116,000	
325	Envelopes and Printed Products		6,200	6,200	6,200	Bondline Printing Services
325	PhilaCor		1,000	1,000	1,000	Printing Services
325	National Reprographics	5,000	35,000	35,000	35,000	Printing Services
325	Vanguard Direct		16,800	16,800	16,800	Printing Reproduction
	Class 325 Total	5,000	59,000	59,000	59,000	
424	TBD '22 & '23		206,000	206,000	206,000	Surveying and geographical measurement
	Class 424 Total		206,000	206,000	206,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Water	28	Operations	09	
Program Description				
This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs, and improves the water systems necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.				
Program Objectives				
<ul style="list-style-type: none"> -Comply with all federal and state regulations relating to water and wastewater management. - Operate, maintain, repair, and improve the water system necessary to supply drinking water at adequate quantities and pressures to meet customer demand. - Operate, maintain, repair, and improve the wastewater system necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 - Q3)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Millions of gallons of treated water	84,424	63,666	Meet Customer Demand	Meet Customer Demand
<u>Comments</u>	This measure operates on a one quarter lag.			
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100.0%	100.0%	100.0%	100.0%
<u>Comments</u>	This measure operates on a one quarter lag.			
Miles of pipeline surveyed for leakage	769	406	900	900
<u>Comments</u>	This measure operates on a one quarter lag.			
Water main breaks repaired	771	674	Meet Customer Demand	Meet Customer Demand
<u>Comments</u>	This measure operates on a one quarter lag.			
Average time to repair a water main break upon crew arrival at site (hours)	6.6	7.0	8.0	8.0
<u>Comments</u>	This measure operates on a one quarter lag.			
Percent of hydrants available	99.1%	99.0%	99.7%	99.7%
<u>Comments</u>	This measure operates on a one quarter lag.			
Number of storm inlets cleaned/year	97,846	59,308	100,000	10,000
<u>Comments</u>	This measure operates on a one quarter lag.			
Wastewater Treatment met or surpasses state and federal standards/month	100.0%	100.0%	100.0%	100.0%
<u>Comments</u>	This measure operates on a one quarter lag.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Operations			2809
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)
02	Water	225,119,733	260,532,849	274,360,482	285,732,789	11,372,307
	Total	225,119,733	260,532,849	274,360,482	285,732,789	11,372,307
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)
02	Water	1,328	1,555	1,334	1,584	29
	Total Full Time	1,328	1,555	1,334	1,584	29
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)
	Total					
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 Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water	Improvements to Collector System	128,496,000		40,360,000		170,860,000
Water	Improvements to Conveyance System	123,419,000		35,760,000		128,060,000
Water	Improvements to Treatment Facilities	335,262,000		250,550,000		255,000,000
	Total	587,177,000		326,670,000		553,920,000
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	26,458,446	27,363,932	28,993,935	30,859,506	1,865,571
Finance	Employee Benefits - Uniform					
	Total	26,458,446	27,363,932	28,993,935	30,859,506	1,865,571

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		2809	
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	82,941,746	89,076,227	93,203,860	98,878,657	5,674,797
b)	Employee Benefits					
200	Purchase of Services	100,857,515	120,390,622	122,690,622	128,735,302	6,044,680
300	Materials and Supplies	39,460,215	46,686,500	48,686,500	53,503,330	4,816,830
400	Equipment	1,860,257	4,379,500	9,779,500	4,615,500	(5,164,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		225,119,733	260,532,849	274,360,482	285,732,789	11,372,307
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	1,328	1,555	1,334	1,584	29
105	Full Time - Uniform					
Total		1,328	1,555	1,334	1,584	29
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 Water	No. 28	Program Operations	No. 2809
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)	
Treatment Headquarters										
1	2L10	Administrative Assistant - Non Confidential	44,328 - 56,988		1	1	1	56,988		
2	2L31	Administrative Specialist 1	44,328 - 56,988	1	1	1	1	56,988		
3	3B63	Environmental Engineer 3	73,456 - 94,445	1	1	1	1	94,445		
4	2L18	Executive Assistant	73,456 - 94,445	1	1	1	1	94,445		
5	1A20	Executive Secretary	38,891 - 50,000	1						
6	3G32	Science Technician	46,414 - 50,866	1	1	1	1	50,866		
7	3C08	Water Engineering Assistant Manager	102,242 - 131,450		1		1	131,450		
8	3C28	Water Treatment Plant Manager	97,795 - 125,728	3	2	2	2	251,456		
Subtotal Treatment Headquarters					8	8	7	8	736,638	
Samuel S. Baxtor Water Treatment Plant										
9	2L01	Administrative Technician	39,063 - 50,233		1		1	50,233		
10	3G31	Chemical Technician Supervisor	45,437 - 58,412		1		1	58,412		
11	1A04	Clerk 3	42,956 - 46,871	1		1	1	46,871	1	
12	7D11	Custodial Worker 1	34,988 - 37,550	2	2	2	2	75,100		
13	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1			(1)	
14	7K02	Electrician 2	49,913 - 54,910	1						
15	7K63	Electronic Technician 1	47,448 - 52,069	1	1	1	1	52,069		
16	7K64	Electronic Technician 2	54,284 - 59,870	2	5	3	5	299,350		
17	7K68	Electronic Technician Group Leader	57,855 - 63,910		1		1	63,910		
18	7K81	Electronic Technician Trainee	45,263 - 49,515	1		1				
19	3B74	Engineering Specialist	66,944 - 86,064	1		1				
20	3B63	Environmental Engineer 3	73,456 - 94,445	1	2	2	2	188,890		
21	3B64	Environmental Engineer 4	93,621 - 120,367		1		1	120,367		
22	7C13	Heavy Equipment Operator 1	46,414 - 50,866		1		1	50,866		
23	7K15	Industrial Electrician 1	54,284 - 59,870	1	1	2	1	59,870		
24	7K17	Industrial Electrician 2	56,006 - 61,811	5	4	4	4	247,244		
25	7K18	Industrial Electrician Group Leader	59,968 - 66,319	1	1	1	1	66,319		
26	7J35	Industrial Process Mach. Mech. Gp. Leader	52,692 - 59,870	1	1	1	1	59,870		
27	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	3	6	5	6	338,472		
28	7A06	Labor Crew Chief 1	45,263 - 49,515	1	1	1	1	49,515		
29	7J15	Machinery & Equipment Mechanic	48,609 - 53,412	1	2	2	2	106,824		
30	6D03	Municipal Guard	40,396 - 43,963	2	2	2	2	87,926		
31	1D55	Network Support Specialist	53,148 - 68,313		1		1	68,313		
32	3G32	Science Technician	46,414 - 50,866	6	6	4	7	356,062	1	
33	3G31	Science Technician Supervisor	45,437 - 58,412	1		1				
34	1E58	Scientific Applications Systems Analyst	71,667 - 92,141	1	1	1	1	92,141		
35	7A03	Semiskilled Laborer	39,229 - 42,637		2	2	2	85,274		
36	1F06	Stores Worker	40,396 - 43,963	1	1		1	43,963		
37	7J32	Water Maintenance Superintendent	64,492 - 82,900	1	1	1	1	82,900		
38	7J33	Water Maintenance Supervisor	57,896 - 74,435	1	1	1	1	74,435		
39	7B01	Water Operations Repair Helper	39,229 - 42,637	1	1	1	1	42,637		
40	3B59	Water Plant Assistant Manager	84,044 - 108,065	1	1	1	1	108,065		

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Water				28	Operations				2809
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)
41	7E46	Water Treatment Plant Ops. Crew Chief	48,609 - 53,412	5	5	5	5	267,060	
42	7E45	Water Treatment Plant Operator	44,107 - 48,179	4	4	4	4	192,716	
43	7E43	Maintenance Coordinator	54,284 - 59,870				1	59,870	1
Subtotal Samuel S. Baxtor Water Treatment Plant				48	58	51	60	3,495,544	2
Queen Lane Water Treatment Plant									
44	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
45	3G31	Chemical Technician Supervisor	45,437 - 58,412		1		1	58,412	
46	1A04	Clerk 3 (s)	42,956 - 46,871				1	46,871	1
47	7D11	Custodial Worker 1	34,988 - 37,550	1	1	1	1	37,550	
48	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1			(1)
49	7K01	Electrician 1	45,263 - 49,515		1		1	49,515	
50	7K02	Electrician 2	49,913 - 54,910	1		1			
51	7K63	Electronic Technician 1	47,448 - 52,069	2	1	1			(1)
52	7K64	Electronic Technician 2	54,284 - 59,870	2	3	2	4	239,480	1
53	7K68	Electronic Technician Group Leader	57,855 - 63,910	1	1	1	1	63,910	
54	3B74	Engineering Specialist	66,944 - 86,064		1				(1)
55	3B63	Environmental Engineer 3	73,456 - 94,445				1	94,445	1
56	3B64	Environmental Engineer 4	93,621 - 120,367		1		1	120,367	
57	7C11	Equipment Operator I	40,396 - 43,963	1	1	1	1	43,963	
58	7K17	Industrial Electrician 2	56,006 - 61,811	1	2	1	2	123,622	
59	7K18	Industrial Electrician Group Leader	59,968 - 66,319	1	1	1	1	66,319	
60	7K15	Industrial Electrician I	54,284 - 59,870		1		1	59,870	
61	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	5	6	5	7	394,884	1
62	7J35	Industrial Process Mechanic Group Leader	52,692 - 59,870	1	1	1	1	59,870	
63	7A06	Labor Crew Chief 1	45,263 - 49,515	1	1	1	1	49,515	
64	1E07	Local Area Network Administrator	66,944 - 86,064	1	1	1	1	86,064	
65	7J14	Machinery and Equipment Mechanic 1	45,263 - 49,515		1				(1)
66	7J15	Machinery & Equipment Mechanic 2	48,609 - 53,412	2	1	2	1	53,412	
67	6D03	Municipal Guard	40,396 - 43,963	2	2	2	2	87,926	
68	7E58	Reservoirs Maintenance Supervisor	51,616 - 56,283		1		1	56,283	0
69	3G32	Science Technician	46,414 - 50,866	5	5	5	5	254,330	0
70	3G31	Science Technician Supervisor	45,437 - 58,412	1		1	1	58,412	1
71	7A03	Semiskilled Laborer	39,229 - 42,637	3	3	3	5	213,185	2
72	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,963	
73	3B59	Waste Utility Assistant Manager	84,044 - 108,065	1	1	1	1	108,065	
74	3B64	Waste Utility Manager	93,621 - 120,367	1		1	1	120,367	1
75	7J32	Water Maintenance Superintendent	64,492 - 82,900	1	1	1	1	82,900	
76	7J33	Water Maintenance Supervisor	57,896 - 74,435	1	1	1	1	74,435	
77	7B01	Water Operations Repair Helper	39,229 - 42,637	1	3	1	1	42,637	(2)
78	7E46	Water Treatment Plant Ops. Crew Chief	48,609 - 53,412	4	5	4	5	267,060	
79	7E45	Water Treatment Plant Operator	44,107 - 48,179	3	4	3	4	192,716	
80	1D55	Network Support Specialist	53,148 - 68,313				1	68,313	1
81	7E 43	Maintenance Coordinator	55,641 - 61,366				1	61,366	1
Subtotal Queen Lane Water Treatment Plant				46	55	45	59	3,430,260	4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Operations	No. 2809
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)
Belmont Water Treatment Plant									
82	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
83	3G31	Chemical Technician Supervisor	45,437 - 58,412		1				(1)
84	7D11	Custodial Worker 1	34,988 - 37,550	1	1	1	1	37,550	
85	7K01	Electrician 1	45,263 - 49,515		1		1	49,515	
86	7K63	Electronic Technician 1	47,448 - 52,069	3	1	2	1	52,069	
87	7K64	Electronic Technician 2	54,284 - 59,870	1	4	2	4	239,480	
88	7K68	Electronic Technician Group Leader	57,855 - 63,910	1	1	1	1	63,910	
89	3B74	Engineering Specialist	66,944 - 86,064	1		1			
90	3B63	Environmental Engineer 3	73,456 - 94,445		2		1	94,445	(1)
91	3B64	Environmental Engineer 4	93,621 - 120,367		1				(1)
92	7C11	Equipment Operator 1	40,396 - 43,963	1		1			
93	7C12	Equipment Operator 2	44,107 - 48,179		1		1	48,179	
94	3B 60	Graduate Environmental Engineer	62,868				1	62,868	1
95	7K15	Industrial Electrician 1	54,284 - 59,870	1	1	1			(1)
96	7K17	Industrial Electrician 2	56,006 - 61,811	2	2	2	2	123,622	
97	7K18	Industrial Electrician Group Leader	59,968 - 66,319	1	1	1	1	66,319	
98	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	3	8	2	7	394,884	(1)
99	7J35	Industrial Process Mechanic Group Leader	52,692 - 59,870	1	1	1	1	59,870	
100	7A06	Labor Crew Chief 1	45,263 - 49,515	1	1	1	1	49,515	
101	7J15	Machinery & Equipment Mechanic	48,609 - 53,412	2		2			
102	6D03	Municipal Guard	40,396 - 43,963	1	2	2	2	87,926	
103	1A03	Office Clerk 2	36,345 - 39,295	1	1	1			(1)
104	1A 04	Office Clerk 3	44,030 - 48,043				1	48,043	1
105	7H02	Public Works Maintenance Trainee	37,828 - 41,045	1		1	1	41,045	1
106	3G32	Science Technician	46,414 - 50,866	5	5	5	5	254,330	
107	3G31	Science Technician Supervisor	45,437 - 58,412	1		1	1	58,412	1
108	1E58	Scientific Applications Systems Analyst	71,667 - 92,141	1	1	1	1	92,141	
109	7A03	Semiskilled Laborer	39,229 - 42,637	1	1	1	1	42,637	
110	1F06	Stores Worker	40,396 - 43,963	1	1	1	1	43,963	
111	3B64	Waste Utility Manager	93,621 - 120,367	1		1	1	120,367	1
112	7J32	Water Maintenance Superintendent	64,492 - 82,900	1	1	1	1	82,900	
113	7J33	Water Maintenance Supervisor	57,896 - 74,435	1	1	1	1	74,435	
114	7B01	Water Operations Repair Helper	39,229 - 42,637	3	3	3	4	170,548	1
115	7E46	Water Treatment Plant Ops. Crew Chief	48,609 - 53,412	5	5	5	5	267,060	
116	7E45	Water Treatment Plant Operator	44,107 - 48,179	4	4	4	4	192,716	
117	3B59	Water Utility Assistant Manager	84,044 - 108,065	1	1	1	1	108,065	
118	7E 43	Maintenance Coordinator	55,641 - 61,366				1	61,366	1
119	1D 55	Network Support Specialist	53,148 - 68,313				1	68,313	1
Subtotal Belmont Water Treatment Plant				48	54	48	56	3,206,726	2
Northeast Water Pollution Control Plant									
120	2L09	Administrative Services Supv. - Non Conf.	45,437 - 58,412	1	1	1	1	58,412	
121	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	61,811	
122	7H05	Building Maintenance Mechanic	47,448 - 52,069	2	4	3	4	208,276	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Water				28	Operations				2809
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
123	1A04	Clerk 3	42,956 - 46,871		1				(1)
124	1D59	Computer User Support Specialist	46,414 - 50,866	1	1	1	1	50,866	
125	7D11	Custodial Worker 1	34,988 - 37,550	4	5	4	5	187,750	
126	7D12	Custodial Worker 2	37,828 - 41,045	1		1			
127	7K01	Electrician 1	45,263 - 49,515	1	1		1	49,515	
128	7K02	Electrician 2	49,913 - 54,910	1	1	2	1	54,910	
129	7K63	Electronic Technician 1	47,448 - 52,069		2	2	2	104,138	
130	7K64	Electronic Technician 2	54,284 - 59,870	5	4	4	4	239,480	
131	7K68	Electronic Technician Group Leader	57,855 - 63,910	1	1		1	63,910	
132	3B74	Engineering Specialist	66,944 - 86,064	1	1	1	1	86,064	
133	3B61	Environmental Engineer 1	51,852 - 66,647	1			1	66,647	1
134	3B62	Environmental Engineer 2	56,480 - 72,620		1	1	1	72,620	
135	3B63	Environmental engineer 3	73,456 - 94,445		1		1	94,445	
136	3B64	Environmental Engineer 4	93,621 - 120,367		1				(1)
137	7C11	Equipment Operator 1	40,396 - 43,963	1					
138	7C12	Equipment Operator 2	44,107 - 48,179		1		1	48,179	
139	3B60	Graduate Environmental Engineer	47,702 - 61,335	1	1	1			(1)
140	7C29	Heavy Equipment Operator 2	48,609 - 53,412	1	1	1	1	53,412	
141	7J01	HVAC Mechanic 1	45,263 - 49,515	1	1	1	1	49,515	
142	7J02	HVAC Mechanic 2	52,692 - 58,077	4	5	4	5	290,385	
143	7J03	HVAC Mechanic Group Leader	56,006 - 61,811	1	1	1	1	61,811	
144	7K15	Industrial Electrician 1	54,284 - 59,870	3	4	2	2	119,740	(2)
145	7K17	Industrial Electrician 2	56,006 - 61,811	1	2	3	4	247,244	2
146	7K18	Industrial Electrician Group Leader	59,968 - 66,319	2	1	2	2	132,638	1
147	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	14	16	13	15	846,180	(1)
148	7J35	Industrial Process Mechanic Group Leader	52,692 - 59,870	4	4	4	4	239,480	
149	7K81	Instrumentation Technician 1	45,263 - 49,515		2		2	99,030	
150	7B40	Interceptor Service Worker 1	41,675 - 45,417			1			
151	7A06	Labor Crew Chief 1	45,263 - 49,515	1	1		1	49,515	
152	7A07	Labor Crew Chief 2	43,899 - 56,439	1	1	1	1	56,439	
153	1E07	Local Area Network Administrator	66,944 - 86,064	1	1	1	1	86,064	
154	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	4	12	4	10	534,120	(2)
155	7J05	Machinist	49,913 - 54,910	2	2	1	2	109,820	
156	7J07	Machinist Group Leader	54,284 - 59,870	1	1	1	1	59,870	
157	7E44	Maintenance Coordinating Supervisor	57,855 - 63,910	1	1	1	1	63,910	
158	7E43	Maintenance Coordinator	54,284 - 59,870	3	3	3	3	179,610	
159	1D55	Network Support Specialist	53,148 - 68,313		1		1	68,313	
160	1A02	Office Clerk	33,403 - 35,670	2	2	2	2	71,340	
161	1A03	Office Clerk 2	36,345 - 39,295	1		1	2	78,590	2
162	7H43	Painter 1	45,263 - 49,515	1	1	1	1	49,515	
163	1E58	Scientific Applications Systems Analyst	71,667 - 92,141	1	1	1	1	92,141	
164	7A03	Semiskilled Laborer	39,229 - 42,637	4	5	4	5	213,185	
165	3B64	Water Utility Manager	93,621 - 120,367	1		1	1	120,367	1
166	7J32	Water Maintenance Superintendent	64,492 - 82,900	1	1	1	1	82,900	
167	7J33	Water Maintenance Supervisor	57,896 - 74,435	3	3	3	4	297,740	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Operations	No. 2809
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)
168	7B01	Water Operations Repair Helper	39,229 - 42,637	8	6	8	6	255,822	
169	7E49	Water Pollution Control Plant Ops. Supervisor	55,442 - 71,283	1	1	1	1	71,283	
170	7E46	Water Treatment Plant Operations Crew Chief	48,609 - 53,412	4	5	4	5	267,060	
171	7E45	Water Treatment Plant Operator	44,107 - 48,179	16	18	18	18	867,222	
172	3B59	Water Utility Assistant Manager	84,044 - 108,065	1	1	1	1	108,065	
Subtotal Northeast Water Pollution Control Plant				111	132	112	132	7,369,349	
Southwest Water Pollution Control Plant									
173	2L09	Administrative Services Supv. - Non Conf.	45,437 - 58,412	1	1	1	1	58,412	
174	2L33	Administrative Specialist - Supv. - Non Conf.	60,889 - 78,275	1	1	1			(1)
175	2L01	Administrative Technician	39,063 - 50,233	1			2	100,466	2
176	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	61,811	
177	7H05	Building Maintenance Mechanic	47,448 - 52,069	4	4	3	4	208,276	
178	1A04	Clerk 3	42,956 - 46,871	2	2	2	1	46,871	(1)
179	7D11	Custodial Worker 1	34,988 - 37,550	5	5	4	4	150,200	(1)
180	7D12	Custodial Worker 2	37,828 - 41,045		1	1	2	82,090	1
181	7D14	Custodial Worker Supervisor 1	47,448 - 52,069	1	1	1	1	52,069	
182	7K01	Electrician 1	45,263 - 49,515	1	2		1	49,515	(1)
183	7K02	Electrician 2	49,913 - 54,910	1	2	1	3	164,730	1
184	7K63	Electronic Technician 1	47,448 - 52,069		1				(1)
185	7K64	Electronic Technician 2	54,284 - 59,870	4	6	4	6	359,220	
186	7K68	Electronic Technician Group Leader	57,855 - 63,910	2	2	2	2	127,820	
187	3B74	Engineering Specialist	66,944 - 86,064				1	86,064	1
188	3A02	Engineering Aide 2	42,956 - 46,871	1	1	1	1	46,871	
189	3B61	Environmental Engineer 1	51,852 - 66,647	2		2	1	66,647	1
190	3B62	Environmental Engineer 2	56,480 - 72,620		2	1	1	72,620	(1)
191	3B64	Environmental Engineer 4	93,621 - 120,367		1				(1)
192	3B60	Graduate Environmental Engineer	47,702 - 61,335	1	1	1			(1)
193	7C13	Heavy Equipment Operator 1	46,414 - 50,866	1	1	1	1	50,866	
194	7C14	Heavy Equipment Operator 2	48,609 - 53,412	2	2	1	2	106,824	
195	7C29	Heavy Equipment Operator 2	48,609 - 53,412			1			
196	7J02	HVAC Mechanic 2	52,692 - 58,077	5	8	5	8	464,616	
197	7J03	HVAC Mechanic Group Leader	56,006 - 61,811	2	2	2	2	123,622	
198	7K15	Industrial Electrician 1	54,284 - 59,870	2	1	2	2	119,740	1
199	7K17	Industrial Electrician 2	56,006 - 61,811	3	4	3	4	247,244	
200	7K18	Industrial Electrician Group Leader	59,968 - 66,319	2	2	2	2	132,638	
201	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	6	9	6	10	564,120	1
202	7J35	Industrial Process Mechanic Group Leader	52,692 - 59,870	2	3	2	3	179,610	
203	7A06	Labor Crew Chief 1	45,263 - 49,515	1	1	1	1	49,515	
204	7A07	Labor Crew Chief 2	43,899 - 56,439	1	1	1	1	56,439	
205	1E07	LAN Administrator	66,944 - 86,064		1		1	86,064	
206	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	7	8	7	7	373,884	(1)
207	7J05	Machinist	49,913 - 54,910	1	1	1	1	54,910	
208	7E44	Maintenance Coordinating Supervisor	57,855 - 63,910	1	1	1	1	63,910	
209	7E43	Maintenance Coordinator (E)	54,284 - 59,870	2	3	2	3	179,610	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Water				28	Operations				2809
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
210	1D55	Network Support Specialist	53,148 - 68,313	1	1	1	1	68,313	
211	1A03	Office Clerk 2	36,345 - 39,295	1	2	1	1	39,295	(1)
212	1E78	Programmer Analyst Project Leader	71,667 - 92,141	1	1	1	1	92,141	
213	7H02	Public Works Maintenance Trainee	37,828 - 41,045	1		1	1	41,045	1
214	7A03	Semiskilled Laborer	39,229 - 42,637	8	10	9	10	426,370	
215	7H01	Trades Helper	39,229 - 42,637	1		1			
216	3B64	Waste Utility Manager	93,621 - 120,367	1		1	1	120,367	1
217	7J32	Water Maintenance Superintendent	64,492 - 82,900	1	1	1	1	82,900	
218	7J33	Water Maintenance Supervisor	57,896 - 74,435	3	3	3	3	223,305	
219	7B01	Water Operations Repair Helper	39,229 - 42,637	1	1	1	1	42,637	
220	7E49	Water Pollution Control Plant Ops. Supervisor	55,442 - 71,283	1	1	1	1	71,283	
221	7E46	Water Treatment Plant Operations Crew Chief	48,609 - 53,412	5	5	5	5	267,060	
222	7E45	Water Treatment Plant Operator	44,107 - 48,179	18	19	19	19	915,401	
223	3B59	Water Utility Assistant Manager	84,044 - 108,065	1	1	1	1	108,065	
Subtotal Southwest Water Pollution Control Plant				110	127	110	127	7,085,476	0
Souteheast Water Pollution Control Plant									
224	2L10	Administrative Assistant	44,328 - 56,988	1	1	1			(1)
225	7H06	Building Maintenance Group Leader	56,006 - 61,811	1	1	1	1	61,811	
226	7H05	Building Maintenance Mechanic	47,448 - 52,069	5	5	5	5	260,345	
227	1A04	Clerk 3	42,956 - 46,871	1	2	1	1	46,871	(1)
228	7D11	Custodial Worker 1	34,988 - 37,550	3	1	2	2	75,100	1
229	7D12	Custodial Worker 2	37,828 - 41,045			2	1	41,045	(1)
230	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
231	7K01	Electrician 1	45,263 - 49,515			1			
232	7K02	Electrician 2	49,913 - 54,910	1	1				(1)
233	7K81	Electronic Technical Trainee	45,263 - 49,515		2				(2)
234	7K63	Electronic Technician 1	47,448 - 52,069	2		2	2	104,138	2
235	7K64	Electronic Technician 2	54,284 - 59,870	2	2	2	2	119,740	
236	7K68	Electronic Technician Group Leader	57,855 - 63,910	1	1	1	1	63,910	
237	3B63	Environmental Engineer 3	73,456 - 94,445				1	94,445	1
238	3B64	Environmental Engineer 4	93,621 - 120,367		2		1	120,367	(1)
239	7C14	Heavy Equipment Operator 2	48,609 - 53,412	1	1	1			(1)
240	7J01	HVAC Mechanic 1	45,263 - 49,515		1	1	1	49,515	
241	7J02	HVAC Mechanic 2	52,692 - 58,077	2	2	2	2	116,154	
242	7J03	HVAC Mechanic Group Leader	56,006 - 61,811	1	1	1	1	61,811	
243	7K15	Industrial Electrician 1	54,284 - 59,870			1	1	59,870	1
244	7K17	Industrial Electrician 2	56,006 - 61,811	2	3	3	3	185,433	
245	7K18	Industrial Electrician Group Leader 2	59,968 - 66,319	1	1	1	1	66,319	
246	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	3	4	1	4	225,648	
247	7J35	Industrial Process Mechanic Group Leader	52,692 - 59,870		1	1	1	59,870	
248	7A07	Labor Crew Chief 2	43,899 - 56,439	1	1	1	1	56,439	
249	1E07	Local Area Network Administrator	66,944 - 86,064	1	1	1	1	86,064	
250	7J14	Machinery and Equipment Mechanic 1	45,263 - 49,515			1	0		(1)
251	7J15	Machinery and Equipment Mechanic 2	48,609 - 53,412	2	2	2	2	106,824	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Operations	No. 2809
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)
252	7E44	Maintenance Coordinating Supervisor	57,855 - 63,910		1		1	63,910	
253	7E43	Maintenance Coordinator	54,284 - 59,870	1	1	2	2	119,740	1
254	1D55	Network Support Specialist	53,148 - 68,313	2	2	1	2	136,626	
255	7H02	Public Works Maintenance Trainee	37,828 - 41,045	2			2	82,090	2
256	3G32	Science Technician	46,414 - 50,866	1	1	1	1	50,866	
257	7A03	Semiskilled Laborer	39,229 - 42,637	3	5	3	5	213,185	
258	7H01	Trades Helper	39,229 - 42,637	2		2	1	42,637	1
259	3B64	Waste Utility Manager	93,621 - 120,367	1		1	1	120,367	1
260	7J32	Water Maintenance Superintendent	64,492 - 82,900	1	1	1	1	82,900	
261	7J33	Water Maintenance Supervisor	57,896 - 74,435	1	1	1	1	74,435	
262	7E49	Water Pollution Control Plant Oper. Supv.	55,442 - 71,283	1	1	1	1	71,283	
263	7E46	Water Treatment Plant Operations Crew Chief	48,609 - 53,412	4	5	4	5	267,060	
264	7E45	Water Treatment Plant Operator	44,107 - 48,179	8	9	9	8	385,432	(1)
265	3B59	Water Utility Plant Assistant Manager	84,044 - 108,065	1	1		1	108,065	
Subtotal Southeast Water Pollution Control Plant				60	68	59	68	3,922,952	
Industrial Waste									
266	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	56,988	
267	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	93,742	
268	3A18	Construction Projects Technician 2	54,284 - 59,870	3	3	2	3	179,610	
269	3B74	Engineering Specialist	66,944 - 86,064		1				(1)
270	3B81	Engineering Supervisor 1	73,456 - 94,445	1		1	1	94,445	1
271	3B82	Engineering Supervisor 2	84,044 - 108,065	1			1	108,065	1
272	3B61	Environmental Engineer 1	51,852 - 66,647	1	1	1	3	199,941	2
273	3B62	Environmental Engineer 2	56,480 - 72,620		2				(2)
274	3B63	Environmental Engineer 3	73,456 - 94,445		2				(2)
275	3B64	Environmental Engineer 4	93,621 - 120,367		1				(1)
276	3B04	Graduate Civil Engineer	47,702 - 61,335	1					
277	3B60	Graduate Environmental Engineer	47,702 - 61,335	1		2	2	122,670	2
278	3A73	Industrial Waste Control Supervisor	64,492 - 82,900	3	3	3	3	248,700	
279	3A71	Industrial Waste Control Technician 1	51,240 - 56,412	3	1	3	5	282,060	4
280	3A72	Industrial Waste Control Technician 2	62,621 - 69,328	5	10	6	6	415,968	(4)
281	3B83	Water Engineering Projects Asst Manager	89,786 - 115,434	1		1			
Subtotal Industrial Waste				23	27	22	27	1,802,189	
Sewer Maintenance									
282	2L09	Administrative Services Supervisor	45,437 - 58,412		1				(1)
283	2L01	Administrative Technician	39,063 - 50,233	1		1	1	50,233	1
284	7H30	Brick Mason	49,913 - 54,910	20	22	18	22	1,208,020	
285	1A03	Clerk 2	36,345 - 39,295	3	1		2	78,590	1
286	1A04	Clerk 3	42,956 - 46,871	2	1	2	1	46,871	
287	7D11	Custodial Worker 1	34,988 - 37,550	5	5	5	6	225,300	1
288	1D41	Data Services Support Clerk	39,229 - 42,637	1	3	1	2	85,274	(1)
289	7C11	Equipment Operator 1	40,396 - 43,963	20	24	18	24	1,055,112	
290	7B31	Excavation Crew Chief	48,609 - 53,412	3	5	4	5	267,060	

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Operations	No. 2809
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)
291	6F12	Field Representative Supervisor	48,609 - 53,412	2	2	2	2	106,824	
292	7C13	Heavy Equipment Operator 1 (C)	46,414 - 50,866	15	14	13	15	762,990	1
293	7C14	Heavy Equipment Operator 2	48,609 - 53,412	12	15	2	17	908,004	2
294	7C29	Heavy Equipment Operator 2	48,609 - 53,412			10			
295	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	1		1			
296	1A02	Office Clerk	33,403 - 35,670		1	3			(1)
297	3G32	Science Technician	46,414 - 50,866	1	1	1			(1)
298	7A03	Semiskilled Laborer	39,229 - 42,637	12	21	11	18	767,466	(3)
299	1A37	Service Representative	39,229 - 42,637	1	1	1	1	42,637	
300	7B24	Sewer Maintenance Crew Chief 1	46,414 - 50,866	26	29	26	31	1,576,846	2
301	7B21	Sewer Maintenance Inspector	42,956 - 46,871	19	27	20	28	1,312,388	1
302	7N21	Tree Maintenance Worker	45,263 - 49,515	2	2	2	2	99,030	
303	6F11	Utility Representative	42,956 - 46,871	5	9	6	9	421,839	
304	7B05	Water Conveyance Supervisor	57,896 - 74,435	9	11	8	12	893,220	1
305	7B06	Water Conveyance Systems Asst. Super.	64,492 - 82,900	3	3	3	3	248,700	
306	7B07	Water Conveyance Systems Superintendent	84,044 - 108,065		1	1	1	108,065	
307	7B01	Water Operations Repair Helper	39,229 - 42,637	18	20	18	21	895,377	1
Subtotal Sewer Maintenance				181	219	177	223	11,159,846	4
Inlet Cleaning									
308	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
309	7D11	Custodial Worker 1	34,988 - 37,550	1	2	1	2	75,100	
310	1D41	Data Services Support Clerk	39,229 - 42,637	3	5	3	5	213,185	
311	2E08	Departmental Procurement Specialist	48,894 - 62,867	1	1	1	1	62,867	
312	7C13	Heavy Equipment Operator 1 (C)	46,414 - 50,866	36	42	37	44	2,238,104	2
313	7C14	Heavy Equipment Operator 2 (S)	48,609 - 53,412	1		1			
314	7C29	Heavy Equipment Operator 2	48,609 - 53,412			1			
315	7B34	Inlet Cleaning Supervisor	48,894 - 62,867	2	2	2	2	125,734	
316	7A06	Labor Crew Chief 1	45,263 - 49,515	6	7	5	7	346,605	
317	7A07	Labor Crew Chief 2	43,899 - 56,439	2	5	5	5	282,195	
318	7H02	Public Works Maintenance Trainee	37,828 - 41,045	3		3			
319	7A03	Semiskilled Laborer	39,229 - 42,637	26	34	25	34	1,449,658	
320	6F11	Utility Representative	42,956 - 46,871	1		1			
321	7B05	Water Conveyance Supervisor	57,896 - 74,435	1	1	1	1	74,435	
322	7B06	Water Conveyance Systems Asst. Super.	64,492 - 82,900	1	1	1	1	82,900	
323	7B01	Water Operations Repair Helper	39,229 - 42,637	9	15	14	18	767,466	3
Subtotal Inlet Cleaning				94	116	102	121	5,765,120	5
Flow Control									
324	1A03	Office Clerk 2	36,345 - 39,295	1	2		2	78,590	
325	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
326	1D41	Data Services Support Clerk	39,229 - 42,637	1	1	1	1	42,637	
327	7K01	Electrician 1	45,263 - 49,515	5	4	5	4	198,060	
328	7K67	Electronic Equipment Supervisor	60,889 - 78,275	2	2	2	2	156,550	
329	7K63	Electronic Technician 1	47,448 - 52,069	13	13	7	13	676,897	

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Water				28	Operations				2809
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
330	7K64	Electronic Technician 2	54,284 - 59,870	10	15	18	14	838,180	(1)
331	7K68	Electronic Technician Group Leader	57,855 - 63,910	4	3	4	4	255,640	1
332	7K81	Electronic Technician Trainee	45,263 - 49,515			5			
333	7C14	Heavy Equipment Operator 2	48,609 - 53,412			1			
334	7K15	Industrial Electrician 1	54,284 - 59,870		1		1	59,870	
335	7K17	Industrial Electrician 2	56,006 - 61,811	1	1	1	1	61,811	
336	7K18	Industrial Electrician Group Leader	59,968 - 66,319	1	1	1	1	66,319	
337	7J35	Industrial Process Mach. Mech. Group Leader	52,692 - 59,870	2	2	2	2	119,740	
338	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	7	7	9	7	394,884	
339	7K81	Instrumentation Technician 1	45,263 - 49,515	5	9		9	445,635	
340	7B40	Interceptor Service Worker 1	41,675 - 45,417	4	6	3	6	272,502	
341	7B41	Interceptor Service Worker 2	44,107 - 48,179	5	6	6	6	289,074	
342	7B43	Interceptor Services Supervisor	45,437 - 58,412	2	2	2	2	116,824	
343	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	6	10	4	9	480,708	(1)
344	7H02	Public Works Maintenance Trainee	37,828 - 41,045	2	4	1	2	82,090	(2)
345	7A03	Semiskilled Laborer	39,229 - 42,637		1		1	42,637	
346	7B21	Sewer Maintenance Inspector	42,956 - 46,871	2	1	1	2	93,742	1
347	7H01	Trades Helper	39,229 - 42,637	1		1	2	85,274	2
348	7B06	Water Conveyance Systems Asst. Super.	64,492 - 82,900	1	2	1	2	165,800	
349	7B07	Water Conveyance Systems Superintendent	84,044 - 108,065	1	1	1	1	108,065	
350	7B01	Water Operations Repair Helper	39,229 - 42,637	2	2	4	2	85,274	
Subtotal Flow Control				79	97	81	97	5,263,674	
Collector System Support									
351	3C27	Chief Water Transport Operations Engineer	100,240 - 128,871	1	1		1	128,871	
352	3B74	Engineering Specialist	66,944 - 86,064	3	1	3	4	344,256	3
353	3B81	Engineering Supervisor 1	73,456 - 94,445	1		1	1	94,445	1
354	3B61	Environmental Engineer 1	51,852 - 66,647		1		1	66,647	
355	3B62	Environmental Engineer 2	56,480 - 72,620	1	2	1			(2)
356	3B64	Environmental Engineer 4	93,621 - 120,367		1				(1)
357	3B60	Graduate Environmental Engineer	47,702 - 61,335		2	1	1	61,335	(1)
358	1E58	Scientific Applications Systems Analyst	71,667 - 92,141	1	1	1	1	92,141	
359	3B83	Water Engineering Projects Asst Manager	89,786 - 115,434	1		1	1	115,434	1
360	3B47	Water Transport Engineer 1	73,456 - 94,445	1	2	1	1	94,445	(1)
361	3B48	Water Transport Engineer 2	84,044 - 108,065	1	1		1	108,065	
362	1E15	Web Developer	66,944 - 86,064	1	1	1	1	86,064	
Subtotal Collector System Support				11	13	10	13	1,062,832	
Load Control									
363	2L01	Administrative Technician	39,063 - 50,233		1				(1)
364	1A04	Clerk 3	42,956 - 46,871	1		1	1	46,871	1
365	3B05	Civil Engineer 1	51,852 - 66,647				1	66,647	1
366	7K67	Electronic Equipment Supervisor	60,889 - 78,275	1	1	1	1	78,275	
367	7K63	Electronic Technician 1	47,448 - 52,069	1	1	1			(1)
368	7K64	Electronic Technician 2	54,284 - 59,870	5	5	5	6	359,220	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Water				28	Operations				2809
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
369	7K68	Electronic Technician Group Leader	57,855 - 63,910	2	2	2	2	127,820	
370	3A01	Engineering Aide 1	39,229 - 42,637	1	1	1			(1)
371	3A02	Engineering Aide 2	42,956 - 46,871	1	1	1	2	93,742	1
372	3B74	Engineering Specialist	66,944 - 86,064	3	3	3	2	172,128	(1)
373	3A11	Engineering Technician 1	48,609 - 53,412		1		1	53,412	
374	3B04	Graduate Civil Engineer	47,702 - 61,335	3	3	3	2	122,670	(1)
375	3B75	Staff Engineer 1	71,667 - 92,141				1	92,141	1
376	3B47	Water Transport Engineer 1	73,456 - 94,445	3	4	3	4	377,780	
377	3B48	Water Transport Engineer 2	84,044 - 108,065	1	1	1	1	108,065	
378	7E61	Water Transport System Operator	52,692 - 58,077	4	4	4	4	232,308	
Subtotal Load Control				26	28	26	28	1,931,079	0
Distribution									
379	1B10	Account Clerk	41,405 - 45,062		1				(1)
380	2L01	Administrative Technician	39,063 - 50,233	1		1	1	50,233	1
381	1A22	Clerical Supervisor 2	45,263 - 49,515		1		1	49,515	
382	1A02	Office Clerk	33,403 - 35,670	1	2		2	71,340	
383	1A04	Clerk 3	42,956 - 46,871	1	2	1	2	93,742	
384	1D41	Data Services Support Clerk	39,229 - 42,637	2	1	2	1	42,637	
385	7B14	Emergency Water Distribution Crew Chief	46,414 - 50,866	4	5	4	4	203,464	(1)
386	7B13	Emergency Water Distribution Repair Worker	42,956 - 46,871	26	25	26	26	1,218,646	1
387	3A12	Engineering Technician 2	51,240 - 56,412	1	1	1	1	56,412	
388	7C11	Equipment Operator 1	40,396 - 43,963	15	19	17	19	835,297	
389	7C12	Equipment Operator 2 (TA)	44,107 - 48,179	4	6	6	6	289,074	
390	7C13	Heavy Equipment Operator 1 (EMW)	46,414 - 50,866	19	19	17	19	966,454	
391	7C14	Heavy Equipment Operator 2 (EMW)	48,609 - 53,412	7	6	8	7	373,884	1
392	1A03	Office Clerk 2	36,345 - 39,295	2	4	4	4	157,180	
393	7A03	Semi-Skilled Laborer	39,229 - 42,637	9	8	8	9	383,733	1
394	1A37	Service Representative	39,229 - 42,637	1	1	1	1	42,637	
395	7C29	Tractor Trailer Operator	48,609 - 53,412	0	5				(5)
396	6F11	Utility Representative	42,956 - 46,871	3	3	3	3	140,613	
397	7B05	Water Conveyance Supervisor	57,896 - 74,435	9	10	9	9	669,915	(1)
398	7B06	Water Conveyance Systems Ass't Sup.	64,492 - 82,900	3	3	3	4	331,600	1
399	7B07	Water Conveyance Systems Superintendent	84,044 - 108,065	1	1	1	1	108,065	
400	7B03	Water Distribution Crew Chief	46,414 - 50,866	21	22	20	22	1,119,052	
401	7B02	Water Distribution Repair Worker	41,675 - 45,417	66	73	73	73	3,315,441	
402	7B11	Water Main Equipment Mechanic	42,956 - 46,871	3	3	3	4	187,484	1
403	7B01	Water Operations Repair Helper	39,229 - 42,637	43	46	38	46	1,961,302	
404	7J40	Welder	48,609 - 53,412	1	1	1	1	53,412	
Subtotal Distribution				243	268	247	266	12,721,132	(2)
Pumping									
405	2L10	Administrative Assistant	44,328 - 56,988	1	1	1	1	56,988	
406	1A04	Clerk 3	42,956 - 46,871	1	2	1	1	46,871	(1)
407	7D11	Custodial Worker 1	34,988 - 37,550	1	1	1	1	37,550	

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Water				28	Operations				2809
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
408	7D12	Custodial Worker 2	37,828 - 41,045	1	1	1	1	41,045	
409	7K01	Electrician 1	45,263 - 49,515	2	4	1	2	99,030	(2)
410	7K02	Electrician 2	49,913 - 54,910	3	2	2	3	164,730	1
411	7K15	Industrial Electrician 1	54,284 - 59,870	2		2	2	119,740	2
412	7K17	Industrial Electrician 2	56,006 - 61,811	3	6	3	4	247,244	(2)
413	7K18	Industrial Electrician Group Leader	59,968 - 66,319	1	2	1	2	132,638	
414	7J34	Industrial Process Machinery Mechanic	51,240 - 56,412	9	10	7	9	507,708	(1)
415	7J35	Industrial Process Mechanic Group Leader	52,692 - 59,870	2	2	1	2	119,740	
416	7J14	Machinery & Equipment Mechanic 1	45,263 - 49,515		4	2	4	198,060	
417	7J15	Machinery & Equipment Mechanic 2	48,609 - 53,412	2	1	2	2	106,824	1
418	1A02	Office Clerk	33,403 - 35,670				1	35,670	1
419	7E51	Pumping Station Operator	45,263 - 49,515	8	8	7	8	396,120	
420	7H01	Trades Helper (M)	39,229 - 42,637	7	3	6	4	170,548	1
421	7B06	Water Conveyance Systems Asst. Super.	64,492 - 82,900	2	2	2	2	165,800	
422	7B07	Water Conveyance Systems Superintendent	84,044 - 108,065		1	1	1	108,065	
Subtotal Pumping				45	50	41	50	2,754,371	
Operations Administration									
423	2L20	Administrative Officer	57,896 - 74,435	1		1			
424	2L32	Administrative Specialist 2 - Non-Confidential	56,480 - 72,620	1	3	1	2	145,240	(1)
425	2L01	Administrative Technician	39,063 - 50,233		1				(1)
426	2L10	Administrative Assistant	44,328 - 56,988	1		1	1	56,988	1
427	3B06	Civil Engineer 2	56,480 - 72,620				1	72,620	1
428	3C27	Chief Water Transport Operations Engineer	100,240 - 128,871	1	1				(1)
429	6E07	Claims Adjuster 2	52,692 - 58,77				1	58,077	1
430	D250	Deputy Water Commissioner	161,540	1	1	1	1	161,540	
431	3B74	Engineering Specialist	66,944 - 86,064	2	1	2	1	86,064	
432	3B81	Engineering Supervisor 1	73,456 - 94,445	1	1	1	1	94,445	
433	3B82	Engineering Supervisor 2	84,044 - 108,065						
434	3B61	Environmental Engineer 1	51,852 - 66,647			1	1	66,647	1
435	3B64	Environmental Engineer 4	93,621 - 120,367		1		1	120,367	
436	2L18	Executive Assistant	73,456 - 94,445	2	2	2	2	188,890	
437	3E22	Geographic Information System Specialist 3	71,667 - 92,141	1	1	1	1	92,141	
438	3B04	Graduate Civil Engineer	47,702 - 61,335		1		2	122,670	1
439	3B60	Graduate Environmental Engineer	47,702 - 61,335	1	1				(1)
440	7N49	Parks Operations Director	97,795 - 125,728	1		1			
441	1E75	Programmer Analyst 1	50,823 - 65,347		1		1	65,347	
442	1E78	Project Analyst Project Leader	71,667 - 92,141	1	1	1	1	92,141	
443	3B64	Water Utility Manager	93,621 - 120,367			1			
444	3C08	Water Engineering Assistant Manager	102,242 - 131,450	1	1	2	2	262,900	1
445	3B83	Water Engineering Projects Asst. Manager	89,786 - 115,434	1					
446	2M79	Water Operations Administration Manager	89,786 - 115,434	1	1	1	1	115,434	
Subtotal Operations Administration				17	18	17	20	1,801,511	2

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Water				28	Operations				2809
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)
Customer Service									
447	2L09	Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	58,412	
448	2L01	Administrative Technician	39,063 - 50,233	2	2	2	2	100,466	
449	6E07	Claims Adjuster 2	52,692 - 58,77	1	1	1	1	58,077	
450	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	49,515	
451	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,295	
452	1A37	Service Representative	39,229 - 42,637	3	4	4	5	213,185	1
453	7B08	Water Field Customer Service Asst. Manager	57,896 - 74,435	1	1	1	1	74,435	
454	7B09	Water Field Customer Service Manager	64,492 - 82,900	1	1	1	1	82,900	
455	7B15	Water Field Customer Service Representative	45,263 - 49,515	6	9	8	9	445,635	
456	7B16	Water Field Customer Service Supervisor	49,913 - 54,910	3	3	3	3	164,730	
457	7B01	Water Operations Repair Helper	39,229 - 42,637	9	6	7	6	255,822	
Subtotal Customer Service				29	30	30	31	1,542,472	1
Metering									
458	2L09	Administrative Services Supervisor	45,437 - 58,412	1	1	1	1	58,412	
459	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
460	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	93,742	
461	1D41	Data Services Support Clerk	39,229 - 42,637	6	6	5	6	255,822	
462	6F71	Meter Reader	40,396 - 43,963	1	1	1	1	43,963	
463	1A03	Office Clerk 2	36,345 - 39,295	1	2	1	1	39,295	(1)
464	1A37	Service Representative	39,229 - 42,637	1		1	1	42,637	1
465	1F06	Stores Worker	40,396 - 43,963	1		1			
466	7B08	Water Field Customer Service Asst. Manager	57,896 - 74,435	2	2	2	2	148,870	
467	7B09	Water Field Customer Service Manager	64,492 - 82,900		1		1	82,900	
468	7B15	Water Field Customer Service Representative	45,263 - 49,515	16	16	14	16	792,240	
469	7J64	Water Meter Repair Supervisor	51,240 - 56,412	3	6	6	6	338,472	
470	7J61	Water Meter Service Worker	40,396 - 43,963	2		2			
471	7B01	Water Operations Repair Helper	39,229 - 42,637	8	12	8	12	511,644	
Subtotal Metering				45	50	45	50	2,458,230	
Delinquency & Restoration Services									
472	1A22	Clerical Supervisor 2	45,263 - 49,515		1		1	49,515	
473	2B02	Collection Customer Representative	42,956 - 46,871	2	2	2	2	93,742	
474	1A37	Service Representative	39,229 - 42,637	3	3	2	3	127,911	
475	7B02	Water Distribution Repair Worker	41,675 - 45,417	1	1				(1)
476	7B08	Water Field Customer Service Asst. Manager	57,896 - 74,435	1	2	1	2	148,870	
477	7B09	Water Field Customer Service Manager	64,492 - 82,900	1	1	1	1	82,900	
478	7B15	Water Field Customer Service Representative	45,263 - 49,515	22	30	22	33	1,633,995	3
479	7B16	Water Field Customer Service Supervisor	49,913 - 54,910	5	6	5	6	329,460	
480	7B01	Water Operations Repair Helper	39,229 - 42,637	4	4	3	2	85,274	(2)
Subtotal Delinquency & Restoration Services				39	50	36	50	2,551,667	

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Operations	2809
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)
Plumbing Repair Program									
481	2L09	Administrative Services Supervisor - Non Conf.	45,437 - 58,412	1	1	1	1	58,412	
482	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
483	6G28	Construction Trades Inspector	54,284 - 59,870	4	4	4	4	239,480	
484	1A37	Service Representative	39,229 - 42,637	3	3	3	3	127,911	
485	7B09	Water Field Customer Service Manager	64,492 - 82,900	1	1	1	1	82,900	
Subtotal Plumbing Repair Program				10	10	10	10	555,574	
Materials Management									
486	2L01	Administrative Technician	39,063 - 50,233	1	1	1	1	50,233	
487	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,871	
488	1D41	Data Services Support Clerk	39,229 - 42,637	2	2	2	2	85,274	
489	1F39	Departmental Inventory Manager	60,889 - 78,275	1	1	1	1	78,275	
490	1F30	Inventory Control Technician	47,448 - 52,069	5	6	6	6	312,414	
491	7A03	Semi-Skilled Laborer	39,229 - 42,637			1			
492	1F10	Stores Manager	49,913 - 54,910	2	2	2	2	109,820	
493	1F08	Stores Supervisor	45,263 - 49,515	6	7	5	7	346,605	
494	1F06	Stores Worker	40,396 - 43,963	16	21	17	21	923,223	
495	7B01	Water Operations Repair Helper	39,229 - 42,637			1			(1)
496	B129	Contract Clerk	49,913 - 54,910				1	54,910	1
Subtotal Materials Management				34	42	37	42	2,007,625	
Green Stormwater Infrastructure Maintenance									
497	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988			1			(1)
498	3H79	Administrative Scientist	89,786 - 115,434	1	1	1	1	115,434	
499	2L01	Administrative Technician	39,063 - 50,233	1	1	1	2	100,466	1
500	3A18	Construction Project Technician 2	54,284 - 59,870			1			(1)
501	3A17	Construction Project Technician I	49,913 - 54,910	1	1	1	1	54,910	
502	3A19	Construction Project Technician Supervisor	59,968 - 66,319	1		1	1	66,319	1
503	3B81	Engineering Supervisor 1 (S)	73,456 - 94,445	2		1	2	188,890	1
504	3B62	Environmental Engineer 2	56,480 - 72,620	1		1			(1)
505	3B74	Engineering Supervisor	68,618 - 88,216				1	88,216	1
506	3H13	Environmental Scientist 2	56,480 - 72,620	1		1			(1)
507	3H16	Environ Scientist Specialist	62,920 - 80,879				1	80,879	1
508	3H14	Environmental Scientist Supervisor	73,456 - 94,445	1		1	1	94,445	
509	3B60	Graduate Environmental Engineer	47,702 - 61,335			2	1	122,670	
510	3H11	Graduate Environmental Scientist	41,326 - 53,127			1	2	106,254	1
511	7N71	Grounds and Facilities Maint. Worker 1 (S)	37,828 - 41,045	10	9	6	9	369,405	
512	7N72	Grounds and Facilities Maint. Worker II	41,675 - 45,417			2	1	45,417	1
513	7N72	Grounds Maintenance Worker 2	41,675 - 45,417			6	8	363,336	2
514	7N73	Grounds Maintenance Worker Crew Chief	45,263 - 49,515	1	4		5	247,575	1
515	7N74	Park & Rec Grounds Maintenance Supervisor	50,824 - 65,346			1	1	65,346	
516	7N29	Park Projects Technician (S)	48,609 - 53,412	1	1	1	2	106,824	1
517	7N49	Parks Operations Director	97,795 - 125,728			1	1	125,728	

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Operations	No. 2809
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)
518	3B47	Water Transport Engineer	73,456 - 94,445			1			(1)
		Subtotal Green Stormwater Infrastructure Maintenance		21	35	21	41	2,342,114	6
		Lead and Copper							
519	3B04	Graduate Civil Engineer	47,702 - 61,335				4	245,340	4
520	3B60	Graduate Environ. Engineers (Research)	47,702 - 61,335				1	61,335	1
		Subtotal Lead and Copper					5	306,675	5
		Total		1,328	1,555	1,334	1,584	85,273,056	29

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CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Operations	No. 2809
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	101	Total Full Time		1,328	1,555	1,334	1,584	85,273,056	29
2	103	Lump Sum						1,022,540	
3	121	Temporary						710,161	
4	161	Regular Overtime						18,379,840	
5	171	H&L, IOD, LT-Sick						621,001	
Total Gross Requirements				1,328	1,555	1,334	1,584	106,006,598	29
Plus: Earned Increment								348,770	
Plus: Longevity								1,009,750	
Less: (Vacancy Allowance)								(8,486,461)	
Total Budget								98,878,657	

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		850,637		1,077,500			1,022,540	(54,960)	
2	Full Time - Civilian	1,328	67,000,369	1,555	73,420,954	1,334	1,584	78,145,115	4,724,161	29
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,162							
5	PT, Temp/Seas, Bd, SCG		229,843		687,000			710,161	23,161	
6	Overtime - Civilian		13,478,801		17,257,406			18,379,840	1,122,434	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		112,571		761,000			621,001	(139,999)	
10	H&L, IOD, LT-Sick		1,262,363							
11										
12										
Total		1,328	82,941,746	1,555	93,203,860	1,334	1,584	98,878,657	5,674,797	29

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Operations		2809	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	25,439	53,500	53,500	53,500	
202	Janitorial Services	1,600	31,000	31,000	31,000	
205	Refuse, Garbage, Silt and Sludge Removal	4,361,015	4,300,000	4,300,000	4,626,000	326,000
209	Telephone & Communication	189,510	81,172	81,172	331,172	250,000
210	Postal Services		6,000	6,000	6,000	
211	Transportation	12				
215	Licenses, Permits & Inspection Charges	112,113	136,250	136,250	136,250	
216	Commercial off the Shelf Software Licenses	96,395	114,000	114,000	114,000	
220	Electric Current	15,737,654	18,903,000	18,903,000	19,239,000	336,000
221	Gas Services	3,870,000	5,380,200	5,380,200	5,614,800	234,600
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	15,596				
250	Professional Services	4,834,163	3,642,000	3,642,000	8,861,000	5,219,000
251	Professional Svcs. - Information Technology	40,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,484			1,000	1,000
256	Seminar & Training Sessions	7,149			33,000	33,000
257	Architectural & Engineering Services		50,000	50,000	50,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	22,052,310	34,430,000	34,430,000	32,668,000	(1,762,000)
261	Repaving, Repairing & Resurfacing Streets	3,400,648	5,215,000	5,215,000	5,215,000	
262	Demolition of Buildings					
264	Abatement of Nuisances	8,770,000	11,000,000	11,000,000	11,000,000	
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,235,864	1,290,000	1,290,000	1,327,000	37,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		60,000	60,000	60,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,733,478	1,342,500	1,342,500	1,889,500	547,000
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)	34,366,085	34,355,000	36,655,000	37,478,080	823,080
Total		100,857,515	120,390,622	122,690,622	128,735,302	6,044,680

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Operations		2809	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	3,105	87,000	87,000	121,000	34,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,421	21,000	21,000	19,000	(2,000)
305	Building & Construction	1,733,343	2,258,500	2,258,500	2,250,000	(8,500)
306	Library Materials					
307	Chemicals & Gases	23,717,008	26,171,000	26,171,000	31,789,830	5,618,830
308	Dry Goods, Notions & Wearing Apparel	203,708	583,000	583,000	669,000	86,000
309	Cordage & Fibers	564	6,000	6,000	6,000	
310	Electrical & Communication	1,495,511	2,084,000	2,084,000	2,133,000	49,000
311	General Equipment & Machinery	5,025,717	5,696,500	5,696,500	5,935,000	238,500
312	Fire Fighting & Safety	1,463,869	1,679,000	1,679,000	1,682,000	3,000
313	Food					
314	Fuel - Heating & Cooling	63,900	285,000	285,000	290,000	5,000
316	General Hardware & Minor Tools	272,005	511,000	511,000	519,000	8,000
317	Hospital & Laboratory	83,921	39,000	39,000	49,000	10,000
318	Janitorial, Laundry & Household	251,113	255,000	255,000	231,000	(24,000)
320	Office Materials & Supplies	1,852			12,000	12,000
322	Small Power Tools & Hand Tools	384,546	386,000	386,000	408,500	22,500
323	Plumbing, AC & Space Heating	2,287,250	3,911,500	3,911,500	4,080,000	168,500
324	Precision, Photographic & Artists	2,259,220	2,123,000	2,123,000	2,180,000	57,000
325	Printing	17,077	90,000	90,000	91,000	1,000
326	Recreational & Educational	295	1,000	1,000	1,000	
328	Vehicle Parts & Accessories	35,867	56,000	56,000	67,000	11,000
335	Lubricants	78,919	91,000	91,000	91,000	
340	#2 Diesel Fuel	24,900	128,000	128,000	128,000	
341	Compressed Natural Gas (CNG)	196				
342	Liquid Propane Gas (LPG)	19,864	27,000	27,000	27,000	
345	Gasoline		100,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	33,044	97,000	2,097,000	624,000	(1,473,000)
Total		39,460,215	46,686,500	48,686,500	53,503,330	4,816,830
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000	4,000	4,000	
410	Electrical, Lighting & Communications	330,324	289,000	289,000	349,000	60,000
411	General Equipment & Machinery	299,775	624,000	624,000	661,000	37,000
412	Fire Fighting & Emergency	20,257	35,000	35,000	36,000	1,000
417	Hospital & Laboratory	9,781	13,000	13,000	13,000	
420	Office Equipment	1,488	19,000	19,000	19,000	
423	Plumbing, AC & Space Heating	48,984	85,000	85,000	85,000	
424	Precision, Photographic & Artists	26,813	122,000	122,000	148,500	26,500
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,990	75,000	75,000	77,000	2,000
428	Vehicles	1,024,221	3,000,000	3,000,000	3,000,000	
430	Furniture & Furnishings	(85,280)			88,000	88,000
499	Other Equipment (not otherwise classified)	179,904	113,500	5,513,500	135,000	(5,378,500)
Total		1,860,257	4,379,500	9,779,500	4,615,500	(5,164,000)

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.	
Water		28	Operations		2809	
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)	4,874,163	3,692,000	3,692,000	8,911,000	5,219,000
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	AKRF, Inc.	1,855,000			4,375,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	All Seasons Landscaping Co Inc		8,000	8,000	8,000	Natural Area Planting Services
250	Camp, Dresser & Mckee	325,000	325,000	325,000		Watershed, P&R, Coll. Support; CSO/DRBC/DSS, etc (FC)
250	Cascade Water Services Inc		38,000	38,000	38,000	Water Treatment Service
250	Control Services, Ltd.	425,000	425,000	425,000		Corrosion Control - LC
250	CSL Services	175,000	300,000	300,000	300,000	Flow Monitoring (FC)
250	D Electric Service Inc		140,000	140,000	120,000	Predictive Maintenance
250	Eastern Engineering (Nisit Dararotana)	286,000	286,000	286,000	286,000	Hydraulic Measurement & Leak Detection - L.C.
250	Echologies LLC	165,000	175,000	175,000	175,000	Water Main Leaks Detection
250	General Asphalt Paving Company	58,680			25,000	Boiler Service
250	Independence Constructors Corp.	90,851	208,000	208,000	183,000	Consulting
250	Industrial Commercial Cleaning		30,000	30,000	30,000	Cleaning Services
250	J Sharps Landscaping	18,948			10,000	Landscaping Services
250	M & M Lawn Care East Inc	58,507	165,000	165,000	100,000	Landscaping Services
250	Pure Technologies Us Inc.	635,000	533,000	533,000	533,000	Transmission System Condition Assessment - LC
250	Rob'S Towing Service	43,986	43,000	43,000	56,000	Towing Services
250	Sci-Tek	257,777	272,000	272,000	562,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Scientific Boiler Water Condo Co Inc	12,095				Consulting Services for efficiency, cleanliness, and operational safety equipment
250	Townscapes Incorporated	238,506	85,000	85,000	25,000	Landscaping Services
250	Haztek		34,000	34,000	34,000	OSHA Training
250	USDA	70,000	70,000	70,000	70,000	Animal Mgmt. Services -THQ
250	Uillis		45,000	45,000	45,000	Consulting Services for data driven operational solutions
250	Utiliworks Consulting	75,000	350,000	350,000	350,000	AMR / AMI Planning
250	Water Department, Others	33,941	35,000	35,000	35,000	Petty Cash and Others
250	Weeds Incorporated	9,871	19,000	19,000	19,000	Industrial Weed Control
250	TBD ' 22 & '23		10,000	10,000		Turf Cuts & Turf Management
250	TBD ' 22 & '23		46,000	46,000	41,000	Tree & Stump Removal
250	TBD '23				100,000	61141 intake/pre/filter/post buildings masonry & paving
250	Knight Brothers				20,000	Tree Pruning Services

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.	
Water		28	Operations		2809	
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)	4,874,163	3,692,000	3,692,000	8,911,000	5,219,000
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	TBD '23				500,000	Corrosion Control Professional Service Contract
250	Stantec				325,000	Coll. Support; CSO/DRBC/DSS
250	Omar's Property				20,000	Turf management
250	Jimmy's Tree & Landscaping				25,000	Landscaping
250	Gage-IT INC.				1,000	Repair Backflow Testing Kit
250	TBD '23				450,000	Support compliance & CAP Planning process
	Total Class 250	4,834,163	3,642,000	3,642,000	8,861,000	
251	FY20 Asset Works Inc	40,000				Software technology services
	Total Class 251	40,000				
257	TBD '22 & '23		50,000	50,000	50,000	Consulting Services for PCB Pollutant Minimization Plan
	Total Class 257		50,000	50,000	50,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department		No.	Program		No.	
Water		28	Operations		2809	
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.
201	Aardvark Pest Management Inc	11,735	50,500	48,500	48,500	Pest control
201	T U C S Cleaning Service Inc		3,000	3,000	3,000	Carpet cleaning
201	Tri County Termite & Pest Control	13,367				Pest control
201	Water Department	337				Pest control
201	TBD '22 & '23			2,000	2,000	Pest control
Class 201 Total		25,439	53,500	53,500	53,500	
205	Castor Materials	983,096	630,000	630,000	670,000	Hazardous Waste removal
205	Clean Venture Incorporated	1,094,011	246,000	246,000	226,000	Hazardous Waste removal
205	Hays Tug & Launch Service Inc	1,605,112	2,550,000	2,550,000	2,685,000	Manage & Operate sludge barges
205	Mobile Dredging & Pumping Company	259,088	10,000	10,000	13,500	Cleaning flocculation
205	Waste Management Of Pennsylvania Inc	156,767	864,000	864,000	1,031,000	Recycling Compactor; monthly Rental & Pick-up service
205	Gill Quarters Inc	8,060				Hazardous Waste removal
205	Advant-Edge Solutions	35				Hazardous Waste removal
205	Synagro - WWT Inc	250,000				Hazardous Waste removal
205	Aerc Acquisition Corp	4,847				Hazardous Waste removal
205	TBD '22 & '23				500	Hazardous Waste removal
Class 205 Total		4,361,015	4,300,000	4,300,000	4,626,000	
209	Verizon		81,172	81,172	81,172	Monthly service charge, new T1 communication line; load control
209	ForeRunner Technologies Inc	43,510				GPS fee
209	Trapeze Software Group Inc	146,000				GPS fee
209	TBD '22 & '23				250,000	GPS fee
Class 209 Total		189,510	81,172	81,172	331,172	
215	Commonwealth Of Pennsylvania	73,184	104,000	103,000	103,000	Licenses/Permits
215	Commonwealth Register	571				Licenses/Permits
215	PA Insurance	19,615				Licenses/Permits
215	Delaware River Basin	3,138				Licenses/Permits
215	City of Philadelphia	11,100				Licenses/Permits
215	Water Department	3,890				Licenses/Permits
215	Various Employees	615				Certification/Licenses
215	TBD '22 & '23		32,250	33,250	33,250	Licenses/Permits
Class 215 Total		112,113	136,250	136,250	136,250	
216	Q-Mation	96,395	100,000	100,000	100,000	Operation Management software for plants
216	Various Vendors		14,000	14,000	14,000	Computers software
Class 216 Total		96,395	114,000	114,000	114,000	
220	Direct Energy Business Llc		13,214,000	13,214,000		Electric
220	Peco Energy Company	3,215,000	3,546,000	3,546,000	4,039,000	Electric

71-530 (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.	
Water		28	Operations		2809	
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.
220	Phila Authority For Industrial Develop	22,654	43,000	43,000	50,000	Electric
220	WGL Energy Services	12,500,000				
220	TBD '22 & '23		2,100,000	2,100,000	15,150,000	Electric
Class 220 Total		15,737,654	18,903,000	18,903,000	19,239,000	
221	Philadelphia Gas Works	1,712,158	5,134,400	5,134,400	5,614,800	Natural Gas Supply
221	UGI Corporation	2,155,000				Natural Gas Supply
221	South Jersey Energy Company	2,842	245,800	245,800		Natural Gas Supply
Class 221 Total		3,870,000	5,380,200	5,380,200	5,614,800	
260	A. M. Electric, Inc.	4,200	30,000	30,000	30,000	Public Works Electrical
260	ABB Service Inc.	272,851	750,000	750,000	890,000	Repair and Maintenance
260	Anderson Construction Services Inc.		30,000	30,000	30,000	Repairs; Structural Concrete Leak
260	Applied Analytics Incorporated	27,880	55,000	55,000	100,000	Repair and Maintenance
260	Audio Video Repair Incorporated	47,075	75,000	75,000	125,000	Closed Circuit Television equip.
260	Bearing & Drive Solutions Inc.		472,000	472,000	500,000	Repair and Maintenance supplies
260	Burke/Various Vendors Landscape/Design		30,000	30,000	30,000	Landscaping Contractor
260	Charles W Romano Company	614,857	634,000	634,000	781,000	Calibration; electric repair service
						Instrument Repair Service; UPS
						Repair; high volt. maintenance
260	Clean Ventures		49,000	49,000	49,000	Environmental contractor
260	CPR Restoration	50,000	100,000	100,000		Restoration services
260	Delaware County Fire Restoration Inc.		100,000	100,000	220,000	Restoration services
260	Devine BrVarious Vendors Inc.	518,067	469,000	469,000	495,000	A/C Maint. & Repairs for OIT,
						Variable Frequency Drive
260	Eagle Industrial Hygiene		35,000	35,000	35,000	Environmental contractor
260	A&A Restoration LLC	50,000	100,000	100,000		Repair and Maintenance charges
260	FM Generator Inc.		9,000	9,000	9,000	Electrical; emergency generator
						Maintenance & Repair service
260	G M H Associates Of America Inc.		120,000	120,000	10,000	Inspec./Repair of sluice tidesgates
260	General Asphalt Paving Co. of Philadelphia	165,575	110,000	110,000	225,000	Mechanical Repair Parts, Boilers
						and HVAC service
260	Graham & Sons Restoration LLC	220,000	100,000	100,000	220,000	Water damage restoration
260	H A Dehart & Son	106,800	135,000	135,000	135,000	Heavy Duty Equip. & Veh. repair
260	Hach Company	42,332	60,000	60,000	70,000	Hach Company parts
260	Hays Tug and Launch		75,000	75,000	2,250,000	Barge non-routine maintenance
260	HSQ Technology	158,085	83,500	83,500	127,000	HSQ parts
260	Interline Brands Inc.		89,000	89,000	46,000	Repair and Maintenance supplies
260	J J Clark Inc.	47,900	63,000	63,000	63,000	Fork Lift repairs
260	Jim & Sons Electric		30,000	30,000	30,000	Electrical outlets & fixtures
260	Longo Electrical Mechanical Inc	160,819	20,000	20,000		Electrical repairs
260	Mardinly Industrial Power	38,484	147,500	147,500	151,500	Electrical Emergency Generations
						maintenance and repair service
260	Mark Cement Contractors		35,000	35,000	35,000	Masonry contractor
260	Mcvac Environmental Services Inc.		500,000	500,000		Repair and maintenance supplies

71-530 (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.
Water	28	Operations	2809
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.
260	Michael J. McGrory Restoration Inc.	220,000	100,000	100,000	220,000	Repair and maintenance supplies
260	Mobile Dredging & Pumping Company		1,940,000	1,940,000	1,150,000	Repair and maintenance supplies
260	Mts Masonry		45,000	45,000	45,000	Masonry contractor
260	Municipal Maintenance Company	2,086,467	1,058,000	1,058,000	1,423,000	Mechanical repair service
260	National Forensic Consultant, Inc.	25,904	30,000	30,000	30,000	Structural contractor
260	National Restoration & Facilities Service	50,000	100,000	100,000		Water damage restoration
260	Northeast Fence And Iron Works	30,781	45,000	45,000	67,000	Chain link fence maintenance
260	Omega Restoration Inc.	220,000	100,000	100,000	220,000	Repair and maintenance supplies
260	Otis Elevator Co		58,000	58,000	35,000	Elevator/Escalator maint. & repair
260	P & R Industries Inc.		125,000	125,000	125,000	Inspection/Repair service for Chemical Storage tanks
260	Philadelphia Mixer Solutions Ltd.		50,000	50,000	50,000	Fluid, mixers, and agitators
260	Pollution Solutions of New Jersey LLC	335,915	470,000	470,000	470,000	Skimmer Vessel Management; operation and maintenance
260	Synagro Central LLC	9,750,000				Digester cleaning work
260	Rolyn Companies, Inc.		100,000	100,000		Water damage restoration
260	Royal Water Damage Restoration		100,000	100,000		Water damage restoration
260	Royersford Foundry & Machine Co Inc.	25,543	48,000	48,000	48,000	Repair and maintenance services
260	Servpro of Society Hill	258,007	100,000	100,000	220,000	Water damage restoration
260	Set Rite Corp.		32,000	32,000	10,000	Gate maintenance
260	Solutionwerks Inc.	334,496	215,000	215,000	455,000	Repair Parts; oxygen generation and activated sludge system
260	Tantala Associates LLC		30,000	30,000	30,000	Repair and maintenance services
260	Terex Services		12,500	12,500	9,500	Maintenance and inspection
260	Elxsi	61,149				Maintenance & repair charges
260	Time & Parking Controls LLC	4,068	15,000	15,000	15,000	Repair and maintenance supplies
260	Transformer Services Inc.	67,814	117,000	117,000	127,000	Transformer testing
260	US Municipal Supply Inc.		110,000	110,000	110,000	Video Pipeline inspection
260	Valjon Industries Inc	137,726	56,000	56,000	56,000	Repair and maintenance
260	Willier Electric Motor Co Inc.	253,736	411,000	411,000	489,000	Purchase of electric motors
260	Workhorse Landscaping		60,000	60,000	60,000	Landscaping contractor
260	Wyatt Elevator Company	138,310	31,700	31,700	96,700	Elevator services
260	Xerox Corporation	44,056	101,200	101,200	91,200	Printer ink/copier maint.
260	Urban Development Corporation	50,000	209,300	209,300	109,300	Repair and maintenance charges
260	Carusone Construction	684,915				Repair and maintenance services
260	Phillips Brothers Construction	764,250				Repair and maintenance services
260	AP Constructions	1,016,675				Repair and maintenance services
260	AKRF Constructions	454,646				Repair and maintenance services
260	CPR Restoration	25,000				Repair and maintenance services
260	Delaware County Janitorial Services	170,000				Repair and maintenance services
260	Bustleton Services	10,500				Repair and maintenance services
260	Cummins	27,501				Repair and maintenance services
260	Delaware Valley Lift Truck	3,459				Repair and maintenance services
260	Innovative Printing System	1,625				Repair and maintenance services
260	General Chemical & Supply Inc	2,045				Repair and maintenance services

71-530 (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.
Water	28	Operations	2809
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.
260	Integrated Security	2,000				Repair and maintenance services
260	Sanders Power Equipment	3,144				Repair and maintenance services
260	Atlas Flasher & Supply Co	11,670				Repair and maintenance services
260	Donato Spaventa & Sons	5,496				Repair and maintenance services
260	James Doorcheck Inc	44,460				Repair and maintenance services
260	Fortress Protection LLC	3,120				Repair and maintenance services
260	Electronic Risks Consultant	1,336				Repair and maintenance services
260	Water Department	1,173				Repair and maintenance services
260	Home Depot	593				Repair and maintenance services
260	Ricoh USA	156				Repair and maintenance services
260	Joseph Cilione	1,793				Repair and maintenance services
260	TBD '22 & '23		895,300	895,300	1,873,000	Repair and maintenance services
260	American Crane & Equip. Corp.	146,650	109,000	109,000	119,000	Overhead Crane inspection
260	Elliot Lewis	12,750	50,000	50,000	50,000	Variable Frequency Drive repairs and parts
260	Strickland Electric Inc		30,000	30,000	30,000	Electrical contractor
260	Tybella Masonry & Chimney		35,000	35,000	35,000	Masonry contractor
260	Elliot Lewis	3,720	190,000	190,000		Automatic Temperature control
260	Gessler Construction		100,000	100,000	100,000	Paving
260	CUES		125,000	125,000	125,000	Heavy Duty Equip. & Veh. repair for CCTV vehicles
260	Pipe and Plant Solutions (CCTV Inspection)		4,000,000	4,000,000	4,000,000	CCTV Inspection service
260	Browns Equipment	20,132			25,000	Steam Cleaning service & repair
260	J.A. Cunningham	1,993	5,000	5,000	5,000	Electric Welder repair
260	Ferguson Enterprises		40,000	40,000	40,000	Valve Actuator repair
260	JPC Fastening Systems	1,921,290	4,000	4,000		Repair and maintenance services
260	Brian A Finn Scale Co.	36,003	50,000	50,000	50,000	Scale maintenance
260	Merchantville Overhead Door	55,319	10,000	10,000	60,000	Gate Service (SW Plant)
260	TBD' 22 & '23		80,000	80,000	40,000	Boiler maintenance (SW Plant)
260	TBD' 22 & '23		75,000	75,000	75,000	Conveyor System - maintenance and repair (SW Plant)
260	TBD' 22 & '23		40,000	40,000	40,000	Gas Monitoring System repair (SW Plant)
260	TBD '23				300,000	Emergency HVAC repair (SW Plant)
260	TBD' 22 & '23		70,000	70,000	70,000	Concrete repair (SW Plant)
260	TBD' 22 & '23		15,000	15,000	2,000	Portable Pump service (SW Plant)
260	TBD' 22 & '23		10,000	10,000	10,000	Valve Actuator repair (SW Plant)
260	TBD' 22 & '23		2,000	2,000	2,000	Chainsaw repair (SW Plant)
260	TBD' 22 & '23		5,000	5,000	5,000	Steam Cleaner service and repair (SW Plant)
260	TBD' 22 & '23		5,000	5,000	5,000	Machine Shop svcs. (SW Plant)
260	TBD' 22 & '23		457,000	457,000	500,000	Boiler retubing (NE Plant)
260	TBD' 22		1,000,000	1,000,000		Digester cleaning and maintenance (NE Plant)

71-530 (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.
Water	28	Operations	2809
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.
260	TBD' 22		3,912,000	3,912,000		Best Value contract surface maintenance (GSI)
260	TBD' 22 & '23		225,000	225,000	173,800	Cathodic Protection Public Works (Projects Load Control)
260	TBD' 22 & '23		10,000,000	10,000,000	10,000,000	Digester cleaning at WPCP (Ops Admin)
260	TBD' 22 & '23		1,500,000	1,500,000	1,500,000	Queen Lane Corrosion Protection; Filter building piping (Ops Admin)
260	TBD' 22 & '23		1,015,000	1,015,000	1,015,000	Gallery Tunnel improvement at SWWPCP
	Class 260 Total	22,052,310	34,430,000	34,430,000	32,668,000	
261	Carusone Construction Inc.	1,000,000	1,200,000	1,200,000	1,200,000	Repaving repair
261	J P C Group Inc.	2,400,368	4,015,000	4,015,000	4,015,000	Repair & replacement of GSI
261	Water Department	280				Repaving repair
	Class 261 Total	3,400,648	5,215,000	5,215,000	5,215,000	
264	Bart Emanuel	550,000	500,000	500,000	600,000	Plumbing Repair Programs
264	Best Choice Plumbing Inc.	980,000	575,000	575,000	700,000	Plumbing Repair Programs
264	Burke Plumbing & Heating Inc.	750,000	700,000	700,000	700,000	Plumbing Repair Programs
264	Buzz Duzz Plumbing	450,000	500,000	500,000	300,000	Plumbing Repair Programs
264	Clements/Various Vendors Incorporated	300,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Coffelt Contracting LLC	150,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Daniels, Inc.	250,000	300,000	300,000	500,000	Plumbing Repair Programs
264	DMC Environmental Group Inc.	300,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Edward Hughes and Son Incorporated	450,000	500,000	500,000	600,000	Plumbing Repair Programs
264	Excel Plumbing & Heating & Air Conditioning	725,000	500,000	500,000	600,000	Plumbing Repair Programs
264	Guaranteed Plumbing Inc.	200,000	500,000	500,000	300,000	Plumbing Repair Programs
264	In A Flash Plumbing and Heating Inc.	770,000	675,000	675,000	700,000	Plumbing Repair Programs
264	Lepore Plumbing Inc	150,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Jack Edmondson Inc.	525,000	300,000	300,000	300,000	Plumbing Repair Programs
264	John Ciervo Plumbing and Heating	505,000	575,000	575,000	600,000	Plumbing Repair Programs
264	Luzerne V McAllister Plumbing & Heating	70,000	575,000	575,000	300,000	Plumbing Repair Programs
264	Mr. D'S Plumbing Co Inc.	905,000	725,000	725,000	700,000	Plumbing Repair Programs
264	Plumbing Works Inc.	50,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Price Contracting LLC	100,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Reliable Plumbing Heating Inc.	340,000	575,000	575,000	300,000	Plumbing repair programs
264	Society Hill Restoration	150,000	500,000	500,000	600,000	Plumbing repair programs
264	Trenchless Line Company LLC		300,000	300,000	300,000	Plumbing repair programs
264	Arrow Plumbing	100,000				Plumbing repair programs
264	TBD '22 & '23		900,000	900,000	1,100,000	Plumbing repair programs
	Class 264 Total	8,770,000	11,000,000	11,000,000	11,000,000	
266	ABB Service Inc.	700,501	814,000	814,000	835,000	Maintenance and support
266	Emerson Process Management	123,120	110,000	110,000	110,000	Maintenance and support

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		2809	
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.
266	Optimum Controls Corporation	367,972	135,000	135,000	170,000	Maintenance and support
266	Shingle & Gibb Co		200,000	200,000	150,000	Supervision & tech service
266	Xerox Corporation	44,270				Maintenance and support
266	TBD '22 & 23		31,000	31,000	62,000	Maintenance and support
Class 266 Total		1,235,864	1,290,000	1,290,000	1,327,000	
280	Factory Mutual Insurance Company		50,000	50,000	55,000	Insurance
280	Various Vendors		10,000	10,000	5,000	Insurance
Class 280 Total			60,000	60,000	60,000	
285	Geppert/Various Vendors Incorporated	62,260	400,000	400,000	171,000	Rent; Hydraulic backhoe
285	Mobile Dredging & Pumping Company	1,555,860	552,000	552,000	1,342,000	Rents
285	Safety Kleen Systems Inc.	8,366	13,100	13,100	11,500	Rental and service for Circulating, Immersion and Aqueous Bio remediating parts washing Machines
285	Xerox Corporation	50,278	214,900	214,900	218,500	Copier supplies
285	Xylem Water Solutions	18,627	110,500	110,500	42,500	Pump rental
285	United Rentals North America Inc	22,887				Rents
285	W B Mason Company Inc	88				Rents
285	Enterprise Holding Inc	11,275				Rents
285	Sea Box Incorporated	1,632				Rents
285	Rineharts Sanitation Services	2,206				Rents
285	TBD '22 & '23		52,000	52,000	104,000	Rents
Class 285 Total		1,733,478	1,342,500	1,342,500	1,889,500	
299	Class 214 - Employee Education	47,085	55,000	55,000	41,000	Employee education
299	Class 281 - Philadelphia Municipal Authority	34,319,000	34,294,000	34,294,000	36,824,000	Lease payments
299	Various Vendors		6,000	6,000	613,080	Various expenses not listed above
299	Omega Restoration			300,000		Hurricane Ida expenses (3/3/2022)
299	Willier Electric Motor Co			49,300		Hurricane Ida expenses (3/3/2022)
299	Charles W. Romano Co			35,155		Hurricane Ida expenses (3/3/2022)
299	Integrated Services			57,450		Hurricane Ida expenses (3/3/2022)
299	Phillips Brothers			572,490		Hurricane Ida expenses (3/3/2022)
299	TBD' 22			1,285,605		Hurricane Ida expenses (3/3/2022)
Class 299 Total		34,366,085	34,355,000	36,655,000	37,478,080	
301	Various Vendors	3,105	87,000	87,000	121,000	Landscaping
Class 301 Total		3,105	87,000	87,000	121,000	
305	Altomare Precast Inc.		150,000	150,000	150,000	Slab concrete
305	American Forest Products	74,054	73,000	73,000	58,000	Construction supplies
305	Castor Materials	12,819	25,000	25,000	15,000	Supplies
305	Donato Spaventa & Sons Incorporated	337,394	339,000	339,000	281,000	Concrete/Masonry
305	East Jordan Iron Works	51,070	75,000	75,000	120,000	Manhole covers

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	2809
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.
305	George F Kempf Supply Company	128,007	35,000	35,000	29,000	Construction supplies
305	James Doorcheck Incorporated	305,160	110,000	110,000	85,000	Lock parts, doors and windows
305	Metal Stock		98,000	98,000	39,000	Steel
305	Northeast Fence And Iron Works	28,439	103,000	103,000	105,000	Chain Link fence
305	Pennsylvania Steel Co Inc.	56,851	18,000	18,000	48,000	Steel
305	Sherwin Williams Company	49,076	92,500	92,500	112,500	Paint
305	T D P S Materials	636,090	953,000	953,000	955,000	Asphalt products
305	Tague Lumber Incorporated	1,033	47,500	47,500	75,500	Lumber
305	Paik Inc	150	48,000	48,000	62,000	Building supplies
305	State Glass & Upholstery Inc	15,241				Construction supplies
305	JPC Group Inc	31,418				Building and Construction supplies
305	Colonial Electrical Supply	4,624				Building and Construction supplies
305	Water Department	1,917				Building supplies
305	TBD '22 & '23		91,500	91,500	115,000	Construction supplies
	Class 305 Total	1,733,343	2,258,500	2,258,500	2,250,000	
307	Buckmans Inc.	23,940	182,482	182,482	41,000	Calcium Hypochlorite
307	Air Gas		18,000	18,000	19,000	Freon
307	Aspen Refrigerants Inc		6,000	6,000	6,000	Freon
307	Cabot Norit Americans Inc.	1,331,093	309,100	309,100		Water Treatment chemicals
307	Carmeuse Lime Inc.	1,287,613	813,450	813,450	473,488	Water Treatment chemicals
307	Carus Chemical Co	576,394	602,120	602,120	747,226	Water Treatment chemicals
307	Coyne	315,112	167,602	167,602	201,248	Phosphoric Acid
307	Craft Oil Corporation		15,000	15,000		Hydraulic oil, grease couplings
307	Dart Seasonal Products Inc.		10,000	10,000	8,250	Water Treatment chemicals
307	General Asphalt		71,751	71,751		Boiler Treatment chemicals
307	Kemira Water Solutions Inc.	10,090,248	791,969	791,969		Water Treatment chemicals
307	Kuehne Chemical Company Inc.	6,391,643	3,554,100	3,554,100	3,018,750	Water Treatment chemicals
307	Matheson Tri Gas Inc.		10,000	10,000	11,250	Gases/Rock Salt
307	Petrochoice Holdings Inc	30,636	25,000	25,000	25,000	Ethylene Glycol/Antifreeze
307	Polydyne Inc.	40,380	228,745	228,745	223,156	Water Treatment chemicals
307	Praxair	21,000	34,000	34,000	35,250	Gas/Ox/Accet
307	PVS Technologies Inc.		5,000	5,000		Water Treatment chemicals
307	Shannon Chemical Corp	1,079,902	303,406	303,406	218,750	Water Treatment chemicals
307	Solvay Fluorides LLC		85,000	85,000		Water Treatment chemicals
307	Univar USA Inc.	1,634,710	1,030,026	1,030,026	249,632	Insecticides and rodenticides
307	T, Frank Mc Calls Inc	20,896				Water Treatment chemicals
307	Hach Company	89,093				Water Treatment chemicals
307	Legacy Truck Centers Inc	500				Water Treatment chemicals
307	CarbPure Technologies LLC	782,838				Water Treatment chemicals
307	Morton Salt Inc	196				Water Treatment chemicals
307	Torco Supply Co Inc	300				Water Treatment chemicals
307	Water Department	515				Water Treatment chemicals
307	Tanner Inc		58,000	58,000		Ammonium Hydroxide
307	TBD '22 & '23		17,844,249	17,844,249	22,577,830	Water Treatment chemicals

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	2809
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.
307	TBD '22 & '23		2,000	2,000	2,000	Rock salt
307	TBD '23				3,928,000	Water Treatment chemicals
307	TBD '22 & '23		4,000	4,000	4,000	Gases
	Class 307 Total	23,717,008	26,171,000	26,171,000	31,789,830	
308	Airgas		1,000	1,000	1,000	Filter Masks
308	Arbill Industries	3,565	41,500	41,500	26,500	Uniforms/Arc flash clothing
308	Legacy Truck	5,112	88,500	88,500	13,500	Safety tripods and accessories
308	Saf T Gard	23,420	84,000	84,000	9,000	Gloves
308	Uniform Gear Inc.	46,422	226,500	226,500	201,500	Uniforms
308	Uniforms Manufacturing Company Inc.		80,500	80,500	205,500	Uniforms
308	Stauffer Manufacturing Co	3,223				Uniforms
308	Fastenal Academy	817				Uniforms
308	Academy Hardware	2,109				Uniforms
308	Maxon Supplies Inc	56,840				Uniforms
308	Donato Spaventa & Sons	32,200				Uniforms
308	Safeware	6,132				Uniforms
308	American Uniform of PA	1,440				Uniforms
308	Cintas Corp #2	21,821				Uniforms
308	Water Department	608				Uniforms
308	TBD '22 & '23		61,000	61,000	212,000	Uniforms
	Class 308 Total	203,708	583,000	583,000	669,000	
310	A C Radio Supply Incorporated	21,193	39,000	39,000	36,000	Electronic components
310	Audio Video Repair Incorporated	47,281	91,000	91,000	71,000	Closed circuit TV parts
310	Billows Electric Supply Co Inc.		86,000	86,000	76,000	Electrical supplies
310	Colonial Electrical Supply	590,102	650,000	650,000	802,000	Electrical supplies
310	Electrical Sys & Construction Supply Inc.		12,000	12,000	12,000	Control parts
310	Graybar Electric Company Incorporated	15,500	76,000	76,000	36,000	Square D Industrial contract
310	Lindley Electric Supply Company		69,000	69,000	18,000	Industrial cutler hammer
310	Multimeasurements		10,000	10,000	20,000	Levels sensors; rosemont transmitters, etc
310	Bandy Company		50,000	50,000	5,000	Electrical supplies
310	R F Design & Integration Inc.	6,850	24,000	24,000	25,000	Harris and Motorola radio parts
310	Rumsey Electric Co		75,000	75,000	15,000	Street lighting
310	Warehouse Battery Outlet Inc.	54,201	23,000	23,000	63,000	Dry cell batteries
310	Ferguson Enterprises		125,000	125,000	195,000	Actuators parts
310	Dynamic		109,000	109,000	109,000	Variable Speed Drive; IPS pump
310	TBD '22 & '23		38,000	38,000	53,000	Valve actuators parts
310	Charles Romano Company	529,819	484,000	484,000	534,000	Electrical and communication supplies
310	Motorola Solutions Inc	229,432				Electrical supplies
310	Air Gas USA LLC	414				Electrical supplies
310	Aerc Acquisition Corp	720				Electrical supplies

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	2809
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.
310	TBD '22 & '23		123,000	123,000	63,000	Electrical supplies
	Class 310 Total	1,495,511	2,084,000	2,084,000	2,133,000	
311	Bearing & Drive Solutions Inc.	2,036,259	1,513,000	1,513,000	1,463,000	Automotive Tools
311	Bearing & Drive Solutions Inc.	730,520	249,000	249,000	611,000	Mechanical Parts
311	Bowen Calhoun & Associates Inc.		22,000	22,000	25,000	Sludge Gas Equipment Parts
311	Charles W Romano Company	136,368	377,000	377,000	187,000	Calibration, Air Compressor Parts
311	Cherry Valley Tractor Sales		2,000	2,000	2,000	Weed Wacker Parts
311	Devine/Various Vendors Inc.		135,000	135,000	130,000	A/C Maintenance & Repairs; OIT
311	Ferguson Enterprises	468,200	500,500	500,500	610,000	Plumbing supplies
311	General Asphalt Paving Co of Philadelphia	373,500	777,000	777,000	765,000	Mechanical Repair Part
311	G. M. H.		3,000	3,000	3,000	Tow-behinds (Dri-prime Diesel Pumps)
311	I D S C Holdings LLC	201,273	213,000	213,000	348,000	Automotive Tools
311	Instrumentation Technical Services Inc.		28,000	28,000	13,000	Parts for Gas Monitoring
311	J. T. Seeley & Company Inc.		240,000	240,000	240,000	Parts
311	Mackell Incorporated		206,000	206,000	171,000	Pump parts repair
311	Sycamore Mechanical Contractors				2,000	General Equipment & Machinery
311	T H C Enterprises		60,000	60,000	60,000	Parts
311	Pruyn Bearings Company		15,000	15,000	15,000	Bearings, Mechanical Seals, Parts; var-speed drive bar screen/pump
311	Xylem Water Solutions USA Inc.	487,225	162,000	162,000	549,000	Pumping & filtration equipment
311	Kappe Associates		390,000	390,000		Sanitaire Aeration tank Parts
311	TBD '22 & '23		57,000	57,000	40,000	Repair & maintenance supplies
311	Enviroolutions LLC	308,059				Repair & maintenance supplies
311	Sherwood Logan & Assoc	35,000				Repair & maintenance supplies
311	Corrosion Productions & Equipment	191,273				Repair & maintenance supplies
311	Robert E. Little Inc	3,051				Repair & maintenance supplies
311	Browns Equipment & Supply Co	1,770				Repair & maintenance supplies
311	Iron Horse Environmental LLC	50,000				Repair & maintenance supplies
311	Elliot Lewis Corp	3,000				Repair & maintenance supplies
311	Water Department	219				Repair & maintenance supplies
311	TBD '22 & '23		747,000	747,000	701,000	Repair & maintenance supplies
	Class 311 Total	5,025,717	5,696,500	5,696,500	5,935,000	
312	503 Corporation		11,000	11,000	12,000	Safety equipment
312	Arbill Industries	11,584	16,500	16,500	14,250	Tripod for lifeline
312	Atlas Flasher & Supply Company Inc.	74,675	314,000	314,000	315,000	Cones and barricades
312	Ferguson Enterprises	1,306,102	1,204,000	1,204,000	1,169,000	Fire equipment
312	Garden State Highway	39,001				Safety equipment
312	Maxon Supplies LLC	4,738	1,500	1,500	76,500	Safety equipment
312	Safeware Incorporated	1,299	47,000	47,000	42,000	Fire rope and safety material
312	Sensor & Decontamination Inc.		10,000	10,000	10,000	Rubber boots
312	Traffic Safety		4,000	4,000	1,250	Cones
312	Legacy Truck Centers Inc	25,400				Safety equipment

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	2809
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.
318	Home Depot USA Inc	602				Janitorial supplies and services
318	General Chemical & Supply Inc	655				Janitorial supplies and services
318	Americhem International	21,048				Janitorial supplies and services
318	WTF Marketing	12,983				Janitorial supplies and services
318	T Frank McCalls Inc	12,948				Janitorial supplies and services
318	Homeland Industrial Supply	17,750				Janitorial supplies and services
318	ES OPCO USA LLC	1,163				Janitorial supplies and services
318	Imperial Bag	4,055				Janitorial supplies and services
318	Water Department	2,299				Janitorial supplies and services
318	Maxon Supplies LLC	(29,855)				Janitorial supplies and services
318	Xerox	(312)				Janitorial supplies and services
318	TBD '22 & '23		73,500	73,500	35,000	Janitorial supplies
	Class 318 Total	251,113	255,000	255,000	231,000	
322	Cole-Parmer Instrument Company		31,000	31,000	32,000	Tools
322	Colonial Electrical Supply	68,735	33,000	33,000	48,000	Electrical supplies
322	D L Electronics Incorporated	100,369	57,750	57,750	58,750	Electrical supplies
322	Donato Spaventa & Sons Incorporated	5,145	15,250	15,250	14,250	Fuel; motor mix
322	Ferguson Enterprises	93,069			40,000	Tools
322	Exeter Supply Company Incorporated		30,000	30,000	10,000	Tools
322	Independent Hardware Incorporated	71,922	105,500	105,500	94,000	Tools
322	Moulton Ladder And Scaffold Company LLC	2,445	14,500	14,500	20,500	Tools
322	Bandy Company	12,266				Tools
322	Academy Hardware	10,979				Tools
322	T Frank McCalls	980				Tools
322	Colours Inc	325				Tools
322	Graybar Electric Company Inc	4,245				Tools
322	IDSC Holdings LLC	12,000				Tools
322	Water Department	2,066				Tools
322	TBD '22 & '23		24,000	24,000		Laser shaft alignment tool
322	TBD '22 & '23		75,000	75,000	91,000	Tools
	Class 322 Total	384,546	386,000	386,000	408,500	
323	Bandy Company		52,000	52,000		Plumbing supplies and repair
323	Emerson Process Management	30,000	100,000	100,000	100,000	Process control system
323	Ferguson Enterprises	1,784,713	3,081,500	3,081,500	3,120,000	Plumbing supplies and repair
323	Gage It Incorporated		49,500	49,500	39,500	Pressure gauges
323	Labov Plumbing & Heating Supply Inc.	241,303	70,000	70,000	155,000	Curb stops & service line fittings
323	Pipe Line Plastics Inc.		124,000	124,000	112,000	PVC pipe and fittings
323	Smith Blair Incorporated	159,531	152,000	152,000	150,000	Steel couplings
323	United Refrigeration Incorporated		68,000	68,000	25,000	HVAC supplies
323	J P C Group				125,000	Plumbing supplies and repair
323	Fastenal Co.	2,000	20,000	20,000	25,000	Gas tube fittings
323	Laurab		15,000	15,000	15,000	HVAC filters
323	Tozour Energy Systems	37,500	75,000	75,000	149,000	HVAC parts

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CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Operations	2809
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.
312	Americhem International	1,070				Safety equipment
312	TBD '22 & '23		8,000	8,000	8,000	Rugging lifting equipment
312	TBD '22 & '23		63,000	63,000	34,000	Safety equipment
	Class 312 Total	2,256,117	3,878,000	3,878,000	4,057,500	
314	Centralia Coal Sales Company		98,000	98,000	41,000	Fuel oil
314	East River Energy Inc.		2,000	2,000	2,000	Fuel oil
314	Mansfield Oil Company of Gainesville Inc.		51,000	51,000	51,000	Heating oil
314	PAPCO Inc	63,900	94,000	94,000	94,000	Fuel oil
314	Various Vendors		40,000	40,000	102,000	Fuel oil
	Class 314 Total	63,900	285,000	285,000	290,000	
316	Airgas	17,900	32,000	32,000	31,000	Welding supplies
316	Atlas Flasher		11,000	11,000	10,000	Plastic jersey barriers
316	Austin Hardware & Supply Inc.		22,000	22,000	8,000	Hardware and supplies
316	Fastenal Company	108,239	100,500	100,500	128,500	HVAC supplies
316	Grayson Industries Inc.		18,000	18,000		Washers/Fasteners
316	Independent Hardware Incorporated	37,563	189,500	189,500	162,500	Hardware
316	James Doorcheck Incorporated	30,610	42,000	42,000	48,000	Hardware
316	Water Department		54,500	54,500	18,500	General hardware & minor tools
316	T Frank McCalls Inc	6,532				Hardware and supplies
316	Bandy Company	5,847				Hardware and supplies
316	Merchantville Overhead Door Co	56,963				Hardware and supplies
316	Garden State Highway Products	7,369				Hardware and supplies
316	Sam Tell & Sons Inc	265				Hardware and supplies
316	PhilCor	717				Hardware and supplies
316	TBD '22 & '23		41,500	41,500	112,500	Hardware and supplies
	Class 316 Total	272,005	511,000	511,000	519,000	
317	W B Mason Company Inc	24,601				Laboratory supplies
317	Safeware Inc	3,030				Laboratory supplies
317	Fisher Scientific Co LLC	3,650				Laboratory supplies
317	Lotus Connect LLC	52,640				Laboratory supplies
317	TBD '22 & '23		39,000	39,000	49,000	Laboratory supplies
	Class 317 Total	83,921	39,000	39,000	49,000	
318	Accommodation Mollen Inc.		11,000	11,000	9,000	Receptacles
318	Airwick Professional Products		54,300	54,300	49,300	Supplies
318	All American Poly	15,933	26,000	26,000	26,000	Bags, paper and plastic
318	Camden Bag & Paper Co LLC		9,000	9,000	8,000	Soaps and detergents
318	Interline Brands Inc		10,000	10,000	10,000	Supplies
318	South Jersey Paper Products	17,783	71,200	71,200	93,700	Waste receptacles and liners
318	Bob Barker Company Inc	4,118				Janitorial supplies
318	W B Mason Company Inc	169,943				Janitorial supplies and services

71-530 (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.
Water	28	Operations	2809
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.
323	Bearing & Drive Solutions	8,059				Plumbing supplies
323	General Aire Systems Inc	8,642				Plumbing supplies
323	Independence Sealing Co	5,700				Plumbing supplies
323	MCT Pro Tools	2,814				Plumbing supplies
323	General Asphalt Paving Co of Phila	6,500				Plumbing supplies
323	Water Department	488				Plumbing supplies
323	TBD '22 & '23		104,500	104,500	64,500	Plumbing supplies
	Total Class 323	2,287,250	3,911,500	3,911,500	4,080,000	
324	Applied Analytics Incorporated	242,575	133,000	133,000	115,000	Fischer-Porter products
324	ABB Inc.	39,050	95,000	95,000	95,000	Precision, Photographic and Artist supplies
324	Applied Analytics Incorporated	40,000	35,000	35,000	65,000	Flow meters
324	Hach Company	470,203	390,000	390,000	368,000	Hach Company parts
324	Innovative Printing Systems Inc.	71,642	78,000	78,000	69,500	Printer supplies
324	Multi Measurements	682,947	399,000	399,000	565,500	MSA gas meters
324	Multi-Measurements	428,152	586,000	586,000	586,000	YSI instruments
324	North East Technical Sales Inc.	185,873	141,000	141,000	152,000	Instrument parts
324	PDIR Inc.		2,000	2,000		ATI equipment, repairs and parts
324	YSI	77,027				Various visual supplies
324	WACO Instruments	20,000				Various visual supplies
324	Tri Tech	1,560				Various visual supplies
324	Water Department	192				Various visual supplies
324	TBD '22 & '23		70,000	70,000	76,000	Various supplies
324	TBD '22 & '23		194,000	194,000	88,000	Various visual supplies
	Class 324 Total	2,259,220	2,123,000	2,123,000	2,180,000	
325	Vanguard	12,860	48,000	48,000	48,000	Printing
325	PhilaCor	4,217	42,000	42,000	43,000	Printing
	Class 325 Total	17,077	90,000	90,000	91,000	
328	Arbill Safety Products				1,000	Fuel cans
328	IEH Auto Parts LLC	35,867			25,000	Vehicle parts
328	Safeware Incorporated		20,000	20,000	20,000	Vehicle parts
328	Uni Select USA Inc.		7,000	7,000	7,000	Automotive shop supplies
328	Various Vendors		29,000	29,000	14,000	Vehicle parts
	Class 328 Total	35,867	56,000	56,000	67,000	
335	Craft Oil Corporation		64,000	64,000	64,000	Lubricant
335	Petro Choice	39,301	19,000	19,000	9,000	Lubricant
335	Prime Lube Inc.		3,000	3,000	3,000	Lubricant
335	Jack Rich, Inc	39,550				Lubricant
335	Water Department	69				Lubricant
335	TBD '22 & '23		5,000	5,000	15,000	Lubricant
	Class 335 Total	78,919	91,000	91,000	91,000	

71-530 (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.
Water	28	Operations	2809
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.
340	Mansfield Oil Company of Gainesville Inc.	15,000	108,000	108,000	128,000	Heating oil
340	PAPCO Inc	9,900	20,000	20,000		Heating oil
	Class 340 Total	24,900	128,000	128,000	128,000	
345	Mansfield Oil Company of Gainesville Inc.		100,000	100,000	100,000	Gasoline
	Class 345 Total		100,000	100,000	100,000	
399	TBD '22 & '23		3,000	3,000	3,000	Nautical and aeronautical
399	Badger Meter Incorporated		75,000	75,000	75,000	Water meter parts
399	Sensus USA Inc.		5,000	5,000	10,000	Meter service
399	Bandy Company	31,767	13,000	13,000	10,000	Meter service
399	Water Department	1,277	1,000	1,000	526,000	Miscellaneous expenses
399	Colonial Electric Supply					Hurricane Ida expenses (3/3/2022)
399	Manna Supply Inc					Hurricane Ida expenses (3/3/2022)
399	Ferguson Enterprises			2,000,000		Hurricane Ida expenses (3/3/2022)
	Class 399 Total	33,044	97,000	2,097,000	624,000	
410	Exeter Supply Company Incorporated	60,500				Electrical supplies
410	Master Leak Technologies		7,000	7,000	7,000	Electrical supplies
410	Forerunner Technologies Inc	119,220			6,000	Electrical supplies
410	Motorola Solutions Inc.	22,720	175,000	175,000	188,000	Electrical supplies
410	Willier Electric Motor Co Inc.	57,024	68,000	68,000	58,000	Electric motors
410	Echologics, LLC	70,860	39,000	39,000	90,000	Electrical supplies
	Class 410 Total	330,324	289,000	289,000	349,000	
411	Willier Electric Motor Co Inc.	85,348	152,000	152,000	162,000	Electric motors
411	American Crane & Equip Corp		5,000	5,000	5,000	Gantry crane and freight
411	Bandy Co		3,000	3,000	7,000	Small submersible pumps
411	Donato Spaventa & Sons Incorporated		72,000	72,000	62,000	General equipment
411	TBD '22 & '23		20,000	20,000	20,000	Nash-Hylor vacuum pump
411	TBD '22 & '23		40,000	40,000	40,000	Sump and barge pumps
411	TBD '22 & '23		235,000	235,000	235,000	Hydrogritter, Grit pumps and Steam Cleaning unit
411	Fleet Pump & Service Group	154,872				General equipment
411	Bearing & Drive Solutions	59,555				General equipment
411			97,000	97,000	130,000	General equipment
	Class 411 Total	299,775	624,000	624,000	661,000	
423	503 Corp		4,000	4,000	4,000	Air circulators
423	Americhem International	2,000	3,000	3,000	3,000	Heaters and fans
423	Ferguson Enterprises	46,984	6,000	6,000	6,000	Heaters; water and electric
423	Tozour Energy Systems		10,000	10,000	10,000	HVAC parts
423	TBD '22 & '23		30,000	30,000	30,000	Heating/Cooling equipment
423	TBD '22 & '23		3,000	3,000	3,000	Refrigerator SOPs

71-530 (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.
Water	28	Operations	2809
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.
423	TBD '22 & '23		29,000	29,000	29,000	Plumbing, Heating and A/C
	Class 423 Total	48,984	85,000	85,000	85,000	
424	Inner Tite Corporation		35,000	35,000	35,000	Precision and photographic
424	H A Dehart & Son		35,000	35,000	35,000	Precision and photographic
424	TBD '22 & '23		15,000	15,000	15,000	Curb stop locks
424	TBD '22 & '23		10,000	10,000	10,000	Precision and electronic test equipment
424	TBD '22 & '23		3,000	3,000	3,000	Inlet markers
424	Multi-Measurement		15,000	15,000	15,000	Purchase of analyzers & samplers
424	Various Vendors	26,813	9,000	9,000	35,500	Precision and photographic
	Class 424 Total	26,813	122,000	122,000	148,500	
427	Dell Marketing LP	3,990	75,000	75,000	77,000	Computer supplies; water plants
	Class 427 Total	3,990	75,000	75,000	77,000	
428	Pacifico Ford	592,852	3,000,000	3,000,000	3,000,000	Vehicles and accessories
428	Turf Equipment & Supply Inc	63,660				Vehicles and accessories
428	Groff Tractor & Equipment Inc	8,479				Vehicles and accessories
428	Barlow Chevrolet Inc	92,133				Vehicles and accessories
428	Clark Equipment	51,745				Vehicles and accessories
428	Best Line Leasing Inc	154,197				Vehicles and accessories
428	6101 Automotive Inc T/A Sloane	61,156				Vehicles and accessories
	Class 428 Total	1,024,221	3,000,000	3,000,000	3,000,000	
430	Philacor	7,705			3,000	Contemporary office furniture
430	Water Department	390				Furniture and finishings
430	TransAmerica	(93,375)			85,000	Furniture and finishings
	Class 430 Total	(85,280)			88,000	
499	Robert E. Little, Inc	64,985	85,500	85,500	100,000	Agricultural & Botanical services
499	1 Stop Electronic Center	1,663				Kitchen supplies
499	T. Frank McCalls	16,893	10,000	10,000	10,000	Janitorial and Laundry supplies
499	Various Vendors	96,363	5,000	5,000	3,000	Agricultural & Botanical services
499	TBD '22 & '23		6,000	6,000	6,000	Kitchen supplies
499	TBD '22 & '23		7,000	7,000	10,000	Janitorial and laundry supplies
499	Various Vendors				6,000	Miscellaneous equipment
499	TBD '22 & '23			5,400,000		Hurricane Ida expenses
	Class 499 Total	179,904	113,500	5,513,500	135,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Water	28	Public Affairs	40	
Program Description				
<p>This program creates and implements comprehensive communications strategies to inform and educate Philadelphians about PWD, to expand access to department services, and provide residents with critical information in times of breaking news or emergency repairs, making sure that residents continue to receive information in a timely and comprehensive manner. This includes the management of the merged Customer Contact Center which receives customer calls regarding water emergencies, requests for customer service, and information about billing and collection. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD's stakeholders. In accordance with the Office of the Mayor, this program facilitates media access to PWD, designs and executes a digital strategy to engage residents, and ensures that key information about PWD is available to residents.</p>				
Program Objectives				
<ul style="list-style-type: none"> - Leverage best practices and technologies to enhance the customer experience and satisfaction at multiple touch points. -Work with partners, local media, and others to promote customer Assistance Programs to increase enrollment. -Create standardized departmental messaging around key topics. -Implement comprehensive communications plan to educate and engage customers and the public-at-large in a manner that is timely, accurate, informative, and highly accessible. -Strive to transform residents and partners into water resource advocates through engagement and education. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 - Q3)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Average speed to answer customers' emergency calls (minutes)	4:40	3:53	< 3.0	< 3.0
<u>Comments:</u> This measure operates on a one quarter lag.				
Average speed to answer customers' billing and service calls (minutes)	6:06	4:59	<10	<10
<u>Comments:</u> This measure operates on a one quarter lag.				
Number of non-city employees in attendance at public meetings	1,914	3,058	> 3,500	> 4,800
<u>Comments:</u> This measure operates on a one quarter lag.				
<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.
Water		28	Public Affairs			2840
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)
02	Water	12,181,220	12,985,082	13,287,966	14,477,368	1,189,402
	Total	12,181,220	12,985,082	13,287,966	14,477,368	1,189,402
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)
02	Water	90	108	86	111	3
	Total Full Time	90	108	86	111	3
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)
	Total					
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 Bdg (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	1,960,979	2,174,707	2,294,316	2,315,444	21,128
Finance	Employee Benefits - Uniform					
	Total	1,960,979	2,174,707	2,294,316	2,315,444	21,128

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department	No.	Program			No.	
Water	28	Public Affairs			2840	
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	5,464,005	5,863,082	6,165,966	6,245,368	79,402
b)	Employee Benefits					
200	Purchase of Services	5,949,467	6,056,000	6,056,000	7,166,000	1,110,000
300	Materials and Supplies	258,613	557,000	557,000	557,000	
400	Equipment	9,135	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,181,220	12,985,082	13,287,966	14,477,368	1,189,402
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	108	86	111	3
105	Full Time - Uniform					
	Total	90	108	86	111	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 Water	No. 28	Program Public Affairs	No. 2840
Fund Water	No. 020		

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)
Public Relations & Education									
1	1A02	Office Clerk	33,403 - 35,670		1				(1)
2	1B10	Account Clerk	40,396 - 43,962		1				(1)
3	2L09	Administrative Services Supervisor Non-Confident	45,437 - 58,412	1		1	2	116,824	2
4	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988		1				(1)
5	2L31	Administrative Specialist I Non-Confidential	44,328 - 56,988		1				(1)
6	A398	Assistant Managing Director	99,000	1	1	1	1	99,000	
7	3E04	City Planner 3	62,920 - 80,879	1	1	1	3	242,637	2
8	1A04	Clerk 3	42,956 - 46,871	2	2	2	2	93,742	
9	2J59	Community Initiatives Specialist	47,702 - 61,335	2	3	2	3	184,005	
10	D250	Deputy Commission	132,289		1		1	132,289	
11	9D28	Environmental Education Planner	49,584 - 63,753	6	3	3	4	255,012	1
12	9D27	Environmental Education Program Specialist	55,442 - 71,283		3	3	3	213,849	
13	3B63	Environmental Engineer 3	73,456 - 94,445	1	1	1	1	94,445	
14	9G05	Graphic Design Administrator	70,333 - 90,421		1		1	90,421	
15	9G11	Graphic Design Specialist	54,284 - 59,870	1	1	1	1	59,870	
16	7N73	Grounds Maintenance Worker Crew Chief	45,263 - 49,515	1	1	1	1	49,515	
17	6D03	Municipal Guard	40,396 - 43,963	1	1	1	1	43,963	
18	1A03	Office Clerk 2	36,345 - 39,295			1			
19	2J04	Public Information Officer	59,404 - 76,369	1	2	2	2	152,738	
20	2J02	Public Relations Specialist 1	45,437 - 58,413				1	58,413	1
21	2J03	Public Relations Specialist 2	54,090 - 69,544	4	4	3	4	278,176	
22	1A37	Service Representative	39,229 - 42,637	1	1	1	1	42,637	
23	7N57	Urban Park Ranger 1	38,773 - 42,071		1		1	42,071	
24	7N54	Urban Park Ranger 2	41,675 - 45,417	1	1	1	1	45,417	
25	6J17	Water Customer Care Representative	45,263 - 49,515	1	1	1	1	49,515	
26	9E16	Waterworks Interpretive Center Director	78,755 - 101,252	1	1	1	1	101,252	
27	1E15	Web Developer	66,944 - 86,064	1	1	1	1	86,064	
28	1E17	Web Editor	56,480 - 72,620	1	1	1	1	72,620	
Subtotal Public Relations & Education				28	36	29	38	2,604,475	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Public Affairs	No. 2840
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)	
Customer Information										
29	A398	Assistant Managing Director 2	104,773		1		1	104,773		
30	1A04	Clerk 3	42,956 - 46,871	2	1	2	2	93,742	1	
31	2B02	Collection Customer Representative	42,956 - 46,871	1		1				
32	2B20	Revenue Collection Officer 1	84,044 - 108,065	1	1	1	1	108,065		
33	6F11	Utility Representative	42,956 - 46,871	1		1				
34	7B08	Water Customer Assistant Manager	57,896 - 74,435	2	2	2	2	148,870		
35	6J17	Water Customer Care Representative	45,263 - 49,515	41	51	38	48	2,376,720	(3)	
36	6J18	Water Customer Care Specialist	48,634 - 53,371		4		6	320,226	2	
37	6J19	Water Customer Care Supervisor	48,894 - 62,867	9	9	9	9	565,803		
38	6J09	Water Customer Care Trainee	41,405 - 45,062	5	3	3	3	135,186		
39	I658	Technical Support Specialist (OIT)	58,207 - 74,082				1	74,082	1	
Subtotal Customer Information					62	72	57	73	3,927,467	1
Total					90	108	86	111	6,531,942	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Public Affairs	No. 2840
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		90	108	86	111	6,531,942	3
2		Lump Sum						17,000	
3		Temporary						210,000	
4		Regular Overtime						150,000	
5		H&L, IOD, LT-Sick						3,000	
6		Shift Differential						2,000	
Total Gross Requirements				90	108	86	111	6,913,942	3
Plus: Earned Increment								24,236	
Plus: Longevity								58,950	
Less: (Vacancy Allowance)								(751,760)	
Total Budget								6,245,368	

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		42,971		15,000			17,000	2,000	
2	Full Time - Civilian	90	4,965,760	108	5,809,866	86	111	5,863,368	53,502	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(740)							
5	PT, Temp/Seas, Bd, SCG		4,559		197,000			210,000	13,000	
6	Overtime - Civilian		450,004		140,000			150,000	10,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,451		3,100			3,000	(100)	
10	H&L, IOD, LT-Sick				1,000			2,000	1,000	
11										
12										
Total		90	5,464,005	108	6,165,966	86	111	6,245,368	79,402	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.	
Water		28	Public Affairs		2840	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		7,000	7,000	7,000	
305	Building & Construction	37,500				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,925	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	219,188	450,000	450,000	450,000	
326	Recreational & Educational		82,000	82,000	82,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		258,613	557,000	557,000	557,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	9,135				
411	General Equipment & Machinery		3,000	3,000	3,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000	
Total		9,135	9,000	9,000	9,000	

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.	
Water		28	Public Affairs		2840	
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)	5,687,261	5,465,000	5,465,000	6,515,000	1,050,000
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	Adam Levine	55,000	55,000	55,000	55,000	PWD Archival Management
250	Aecom Technical Services Inc. (Formerly Urs)	2,830	40,000	40,000		Evaluation of Residential BMPs for Potential Regulatory Credit
250	Albert L. Pundt	25,000	25,000	25,000	25,000	Digital Archivist
250	Andrea Rose Photography - (Andrea McClennon)	15,000	15,000	15,000	15,000	Photograph/Video Services
250	Blake + Barancick Design Group, Inc.	40,000	40,000	40,000	40,000	Formatting translated documents
250	CH2M Hill	25,000	25,000	25,000		Facilitation of Stormwater Regs Developers Services Committee
250	Cloud & Gershan Associates, Incorporated	46,964	75,000	75,000	75,000	Signage for Consent Order Agreement for public sites
250	Cloud Institute	34,000	34,000	34,000	34,000	Curriculum Evaluation; PA and PSD Requirement
250	CMC Energy (Civic Energy Services)	700,000	700,000	700,000	750,000	Low Income Conservation Assistance Program (LICAP)
250	D. Kerry Laycock LLC	34,000	34,000	34,000	34,000	Call Center Merger Asst.
250	Fairmount Park Conservancy	34,000	34,000	34,000		GCCW Targeted Outreach in Strawberry Mansion, etc.
250	Fifteen Minutes Inc	75,000	75,000	75,000	75,000	Public Campaign Marketing consultant
250	Five9 Inc	400,000	400,000	400,000	410,000	Contact Center Cloud Technology
250	Fund for the Water Works		417,000	417,000	451,000	Board/Admin Support for FWWIC
250	Geneva Worldwide Inc	15,000	5,000	5,000	5,000	Document Translation Services
250	Globo Language Solutions	25,000			5,000	Document Translation Services
250	Green Treks	65,000	65,000	65,000	100,000	Consent Order Agreement & MS4 Permit Educational Videos
250	GreenHouse Media	40,000	40,000	40,000	40,000	Exhibit Maintenance
250	Habitheque, Inc. (Interpret Green Group- Fy 12)	269,000	239,000	239,000	239,000	Exhibit Eval./Redesign - FWWIC
250	Jack T Ewart	34,000				Visual Communications Support
250	JPG Photography	24,000	34,000	34,000	24,000	Visual Communications Support
250	Karen Friedman Enterprises	60,000	60,000	60,000	60,000	Crisis Communications WQ and Emergency Preparedness
250	Language Line Services Inc	15,000	30,000	30,000		Telephone Translation Services
250	Louis Cook Design	95,000	80,000	80,000	80,000	Visual Communications Support
250	Made by Fern LLC				20,000	Develop Animations
250	Nationalities Service Center	5,000	5,000	5,000		Document Translation Services
250	Others	34,000				Others
250	PA Environmental Council		150,000	150,000	150,000	Watershed Partnerships Facilitation (IWMP and GCCW)
250	Partnership For Delaware Estuary	200,000	200,000	200,000	235,000	Source Water and Stormwater Education and Facilitation

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.	
Water		28	Public Affairs		2840	
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)	5,687,261	5,465,000	5,465,000	6,515,000	1,050,000
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	Penn State	34,000	34,000	34,000	40,000	Master Watershed Steward Prgm.
250	Pennsylvania Environmental Film Festival	175,000				Envir. Film Festival Plan
250	Pennsylvania Horticultural Society (PHS)	475,000	475,000	475,000	650,000	Raincheck and Rain Barrel Workshops/Installation
250	Phila. Mural Arts Advocates		36,000	36,000	100,000	Watershed Education; Visual Arts
250	Powerling				15,000	Language access services
250	7 Separate Educators		105,000	105,000	71,000	Educational Assistance for MS4 and CSO Req
250	Sahar Coston-Hardy Photography	10,000			10,000	FWWIC - Development
250	Sandy Sorlien	34,000	34,000	34,000	34,000	Educational Assistance for MS4 and CSO Req
250	Scotlandyard Security	716,467	450,000	450,000	490,000	Interpretive Center - Security
250	Sustainable Choices LLC	100,000	100,000	100,000	100,000	Plant Tours / Public Education
250	The Fund For The Water Works	417,000				Watershed Education Program
250	Trans-Pacific Engineering	900,000	900,000	900,000	950,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	75,000	75,000	75,000	75,000	Comprehensive Survey
250	TTF Watershed Partnership	215,000	215,000	215,000	215,000	Watershed Partnerships (IWMP Tacony)
250	Universal Services Associates, Inc	34,000	34,000	34,000	34,000	FWWIC Exhibit Maintenance
250	Virginia Ingram	100,000	100,000	100,000	150,000	Digital Media Strategic Plan Dvlp.
250	United Language Group (ULG)				20,000	Language access services
250	Vivian Williams	34,000			34,000	Educational Assistance for MS4 and CSO Req
250	TBD '23				175,000	Development of a Customer Assistance Programs, community engagement and communications plan, including evaluating past efforts, making suggestions for enhancements of existing strategies and new strategies, and short-term program management.
250	TBD '23				300,000	Contracts with community based orgs. to raise awareness of the Tiered Assistance Program (TAP) and provide administration and implementation assistance for TAP, including assisting customers with acquiring the documentation, filling and submitting applications

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water		No. 28	Program Public Affairs		No. 2840	
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)	5,687,261	5,465,000	5,465,000	6,515,000	1,050,000
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	TBD '23				100,000	Consultant services to review existing educational program and materials and align with permit and regulatory requirements to create a strategic plan and work scope for the next five years. The goal is to align educational programs and resources at the Fairmount Water Works Interpretive Center, Parks Environmental Education Centers, and PWD HQ to create a series of educational "journey maps" for different constituents, and creating and documenting standardized presentations, tours, and activities.
Total Class 250		5,687,261	5,435,000	5,435,000	6,485,000	
257	Sears Iron Works		30,000	30,000	30,000	Repair and Restoration
Total Class 257			30,000	30,000	30,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department Water	No. 28	Program Public Affairs	No. 2840
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.
209	Windstream	21,712	50,000	50,000	50,000	Internet Services
	Class 209 Total	21,712	50,000	50,000	50,000	
210	U S Postmaster		225,000	225,000	225,000	Postal Services
	Class 210 Total		225,000	225,000	225,000	
240	TBD '22 & '23		193,000	193,000	250,000	Advertising for TAP program
240	Various Vendors	33,442				Dues
	Class 240 Total	33,442	193,000	193,000	250,000	
260	Charles A Romano	54,020				Electronic Equipment Repairs
260	Omega Restoration	79,826				Cleaning and Restoration
260	Various Vendors	550				Repairs and Maintenance
	Class 260 Total	134,396				
285	Mat Business Corp	3,380	50,000	50,000	50,000	School Bus Transportation
285	Xerox Corporation	14,496	20,000	20,000	20,000	Office Equipment Rentals
285	Various Vendors	3,745	3,000	3,000	3,000	Office Equipment Rentals
	Class 285 Total	21,621	73,000	73,000	73,000	
325	Vanguard Direct	214,587	450,000	450,000	450,000	Printing Services
	Class 325 Total	214,587	450,000	450,000	450,000	
326	Staples Corporation		10,000	10,000	10,000	Promotional and novelty items
326	TBD '22 & '23		72,000	72,000	72,000	Promo items - community outreach
	Class 326 Total		82,000	82,000	82,000	
504	UESF	500,000	500,000	500,000	500,000	Assistance to Low Income Customers
	Class 504 Total	500,000	500,000	500,000	500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Water	28	Planning and Environmental Services	42	
Program Description				
This program manages the Green City, Clean Waters Program, and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for PWD. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.				
Program Objectives				
<ul style="list-style-type: none"> -Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations. - Continue to comply with the required 15, 20, and 25-year milestones for the Green City, Clean Water Program through project tracking and risk management to ensure the department meets the objectives. -Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and Water Master Plan. -Provide laboratory support to PWD for compliance and quality initiatives. Allocate staffing and resources to Green City Clean Waters, Revised Lead and Copper Rule and Municipal Separate Storm Sewer System (MS4) programs commensurate with the new and/or increasing compliance requirements. <ul style="list-style-type: none"> - Develop more formal pathways for values such as equity, resilience, and sustainability to be included in project prioritization and selection. 				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 -Q3)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Constructed greened acres	318	159	225	225
<u>Comments:</u>	This measure operates on a one quarter lag. Green stormwater infrastructure (GSI) projects are not uniform in size or schedule, and are planned for by three separate implementation approaches. Therefore, the design and construction of these projects are not linear, and the output is often influenced by regulatory milestones, the most recent being Year 10.			
Number of Green Acres Design Completed/year	255	202	225	225
<u>Comments:</u>	This measure operates on a one quarter lag.			
Analyses performed by PWD's Bureau of Laboratory Services/year	355,927	175,870	97,200	97,200
<u>Comments:</u>	This measure operates on a one quarter lag.			
Site inspections completed/month	241	194	350	350
<u>Comments:</u>	This measure operates on a one quarter lag. The Department has struggled to maintain staff in the construction inspection civil service title. Inspectors are only with the program for an average of 1-3 years, resulting in repeated gaps and ongoing training periods. Looking at past fiscal years, the program was only able to sufficiently meet the stated goal when fully staffed with experienced employees with no turnover.			
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Planning & Environmental Services			2842
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)
02	Water	35,127,328	39,659,701	40,744,813	43,222,097	2,477,284
Total		35,127,328	39,659,701	40,744,813	43,222,097	2,477,284
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)
02	Water	227	274	235	288	14
Total Full Time		227	274	235	288	14
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)
Total						
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 Bdg (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	6,552,713	7,791,101	8,219,612	8,274,165	54,553
Finance	Employee Benefits - Uniform					
Total		6,552,713	7,791,101	8,219,612	8,274,165	54,553

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department	No.	Program			No.	
Water	28	Planning & Environmental Services			2842	
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	17,273,380	20,686,301	21,771,413	22,165,097	393,684
b)	Employee Benefits					
200	Purchase of Services	15,957,673	16,654,600	16,654,600	18,318,000	1,663,400
300	Materials and Supplies	1,425,910	1,775,000	1,775,000	1,852,000	77,000
400	Equipment	470,365	543,800	543,800	887,000	343,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	35,127,328	39,659,701	40,744,813	43,222,097	2,477,284
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	227	274	235	288	14
105	Full Time - Uniform					
	Total	227	274	235	288	14
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.
Water	28	Planning & Environmental Services	2842
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	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Planning & Research									
1	2L11	Administrative Assistant - Confidential	45,437 - 58,412		1				(1)
2	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988			1	1	56,988	1
3	3H79	Administrative Scientist	89,786 - 115,434			1		115,434	1
4	3E02	City Planner 1	45,437 - 58,413		1				(1)
5	3E04	City Planner 3	62,920 - 80,879				1	80,879	1
6	3E05	City Planner Supervisor	73,456 - 94,445	2	2	2	2	188,890	
7	3B05	Civil Engineer 1	51,852 - 66,647	2	2				(2)
8	3B06	Civil Engineer 2	56,480 - 72,620	1	2	3			(2)
9	1A04	Clerk 3	42,956 - 46,871		1				(1)
10	3B74	Engineering Specialist	66,944 - 86,064	4	8	6	12	1,032,768	4
11	3B81	Engineering Supervisor 1	73,456 - 94,445	3	2	3	6	566,670	4
12	3B82	Engineering Supervisor 2	84,044 - 108,065	2	2	3	4	432,260	2
13	3B61	Environmental Engineer 1	51,852 - 66,647	1	1		4	266,588	3
14	3B62	Environmental Engineer 2	56,480 - 72,620	4	2	4			(2)
15	3B63	Environmental Engineer 3	73,456 - 94,445	1	2	1	1	94,445	(1)
16	3B64	Environmental Engineer 4	93,621 - 120,367		3				(3)
17	3H12	Environmental Scientist 1	44,328 - 56,988	1	2				(2)
18	3H13	Environmental Scientist 2	56,480 - 72,620	1		2			
19	3H16	Environmental Scientist Specialist	62,920 - 80,879				2	161,758	2
20	3B07	Graduate Engineer	62,868		1				(1)
21	3B60	Graduate Environmental Engineer	47,702 - 61,335		1		4	245,340	3
22	6D21	Security Officer 1	42,956 - 46,871	1		1			
23	3B75	Staff Engineer 1	71,667 - 92,141	1	1	1	1	92,141	
24	3B76	Staff Engineer 2	84,044 - 108,065	1	1	1	1	108,065	
25	3H29	Staff Scientist 2	84,044 - 108,065	1	1				(1)
26	3C26	Water Engineering Plan. & Research Mngr.	97,795 - 125,728	1	1	1	1	125,728	
27	3B83	Water Engineering Projects Asst Manager	89,786 - 115,434	1		1	2	230,868	2
Subtotal Planning & Research				28	37	31	43	3,798,822	6
Office of Watersheds									
28	2L10	Administrative Assistant - Non Confidential	44,328 - 56,988	1	1	1	1	56,988	
29	3H79	Administrative Scientist	89,786 - 115,434	2	2	2	2	230,868	
30	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	108,065	
31	3E05	City Planner Supervisor	73,456 - 94,445		1				(1)
32	3B05	Civil Engineer 1	51,852 - 66,647		2	1	1	66,647	(1)
33	3B06	Civil Engineer 2	56,480 - 72,620				1	72,620	1
34	D250	Deputy Commissioner	129,745		1	1	1	129,745	
35	3B74	Engineering Specialist	66,944 - 86,064	6	9	4	7	602,448	(2)
36	3B81	Engineering Supervisor 1	73,456 - 94,445		1	2	2	188,890	1
37	3B61	Environmental Engineer 1	51,852 - 66,647				1	66,647	1
38	3B62	Environmental Engineer 2	56,480 - 72,620	2	2	2	1	72,620	(1)
39	3B63	Environmental Engineer 3	73,456 - 94,445	4	4	4	4	377,780	
40	3B64	Environmental Engineer 4	93,621 - 120,367		1				(1)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Water	No. 28	Program Planning & Environmental Services	No. 2842
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)
41	3H13	Environmental Scientist 2	56,480 - 72,620	1	1	1			(1)
42	3H12	Environmental Scientist I	44,328 - 56,988		2		2	113,976	
43	3H16	Environmental Scientist Specialist	62,920 - 80,879	3	2	2	2	161,758	
44	3H14	Environmental Scientist Supervisor	73,456 - 94,445		2	1	1	94,445	(1)
45	3E21	Geographic Info Systems Specialist 2	56,480 - 72,620	1		1			
46	3E22	Geographic Info Systems Specialist 3	71,667 - 92,141		1		1	92,141	
47	3B04	Graduate Civil Engineer	47,702 - 61,335	2		1			
48	3H11	Graduate Environmental Scientist	41,326 - 53,127	1		2			
49	4J60	Industrial Hygienist	70,333 - 90,421	1	1		1	90,421	
50	3B75	Staff Engineer 1	71,667 - 92,141	2	2	2	4	368,564	2
51	3B76	Staff Engineer 2	84,044 - 108,065	1	1	1	1	108,065	
52	3B83	Water Engineering Projects Assistant Mngr.	89,786 - 115,434				1	115,434	1
53	3H29	Staff Environmental Scientist 2	84,044 - 108,065	2	2	2	2	216,130	
54	3H28	Staff Scientist 1	71,667 - 92,141				2	184,282	2
55	3C08	Water Engineering Assistant Manager	102,242 - 131,450		1		1	131,450	
56	3C26	Water Engineering Plan. & Research Mngr.	97,795 - 125,728	1	1	1	1	125,728	
Subtotal Office of Watersheds				31	41	32	41	3,685,291	
Bureau of Laboratory Services									
57	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	74,435	
58	3H79	Administrative Scientist	89,786 - 115,434	3	3	3	3	346,302	
59	3H26	Analytical Chemist 1	44,328 - 56,988	1	1	1	1	56,988	
60	3H27	Analytical Chemist 2	56,480 - 72,620	8	7	7	8	580,960	1
61	3H30	Analytical Chemist Supervisor	73,456 - 94,445	6	6	6	6	566,670	
62	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1	1	49,515	
63	1A04	Clerk 3	42,956 - 46,871	2	3	2	3	140,613	
64	3A17	Construction Projects Technician 1	49,913 - 54,910		1				(1)
65	3A18	Construction Projects Technician 2	54,284 - 59,870	3	3	3	3	179,610	
66	3B71	Construction Engineer 1	73,456 - 94,445	1	1	1	1	94,445	
67	3A19	Construction Projects Technician 3	59,968 - 66,319	1	1	1	1	66,319	
68	7D11	Custodial Worker 1	34,988 - 37,550	2	3	2	3	112,650	
69	7D12	Custodial Worker 2	37,828 - 41,045	1	1	1	2	82,090	1
70	7D14	Custodial Worker Supervisor	47,448 - 52,069		1				(1)
71	7D13	Custodial Work Crew Chief	42,956 - 46,871			1	1	46,871	1
72	7K63	Electronic Technician 1	47,448 - 52,069		2		2	104,138	
73	7K68	Electrical Technician Group Leader	57,855 - 63,910	1	1	1	1	63,910	
74	3B74	Engineering Specialist	66,944 - 86,064	4	4	3	2	172,128	(2)
75	3B81	Engineering Supervisor	73,456 - 94,445			1	2	188,890	2
76	3B82	Engineering Supervisor 2	84,044 - 108,065	1	1	1	1	108,065	
77	3B64	Environmental Engineer 4	93,621 - 120,367		2				(2)
78	3H12	Environmental Scientist 1	44,328 - 56,988	1			1	56,988	1
79	3H13	Environmental Scientist 2	56,480 - 72,620	3	3	3	3	217,860	
80	3H16	Environmental Scientist Specialist	62,920 - 80,879	4	5	4	4	323,516	(1)
81	3H14	Environmental Scientist Supervisor	73,456 - 94,445	4	3	4	3	283,335	
82	7D01	General Departmental Worker	34,988 - 37,550	1	1	1	1	37,550	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Planning & Environmental Services	2842
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)
83	3H25	Graduate Chemist	41,326 - 53,127	1		1	3	159,381	3
84	3B04	Graduate Civil Engineer	47,702 - 61,335		1	1	4	245,340	3
85	3B60	Graduate Environmental Engineer	47,702 - 61,335		1				(1)
86	3H11	Graduate Environmental Scientist	41,326 - 53,127		2	1	1	53,127	(1)
87	1E70	IT Trainee	47,172 - 60,641				1	60,641	1
88	3H18	Lab Program Scientist	62,920 - 80,879	7	15	9	10	808,790	(5)
89	3H38	Laboratory Director	97,795 - 125,728	1	1	2	2	251,456	1
90	1E07	LAN Administrator	66,944 - 86,064	1	1	1	1	86,064	
91	3H31	Mass Spectrometist	59,404 - 76,369	4	1	3	2	152,738	1
92	3B58	Materials Testing Laboratory Manager	89,786 - 115,434	1	1	1	1	115,434	
93	3B57	Materials Testing Laboratory Supervisor	73,456 - 94,445	2	2	2	2	188,890	
94	1E76	Programmer Analyst 2	57,892 - 74,435		1		1	74,435	
95	1E77	Programmer Analyst 3	62,920 - 80,879	1		1			
96	3G32	Science Technician	46,414 - 50,866	20	24	21	24	1,220,784	
97	3G31	Science Technician Supervisor	45,437 - 58,412	8	9	7	7	408,884	(2)
98	1E58	Scientific Applications Systems Analyst	71,667 - 92,141						
99	3B75	Staff Engineer 1	71,667 - 92,141	1	1	1	1	92,141	
100	3H29	Staff Environmental Scientist 2	84,044 - 108,065	2	2	2	2	216,130	
101	3B83	Water Engineering Projects Asst Manager	89,786 - 115,434	2		1	1	115,434	1
Subtotl Bureau of Laboratory Services				100	117	102	117	8,203,517	
Green Stormwater Infrastructure Implementation									
102	2L32	Admin Specialist 2 - Non Confidential	56,480 - 72,620	1	1	1	1	72,620	
103	2L10	Administrative Assistant - Non-Confidential	44,328 - 56,988	1	1	1	1	56,988	
104	3D05	Architectural Projects Coordinator 2	59,404 - 76,369	1			1	76,369	1
105	3D10	Architectural Projects Coordinator 3	66,944 - 86,064		2	2	1	86,064	(1)
106	3D06	Architectural Projects Coordinator 4	76,833 - 98,781				1	98,781	1
107	3E03	City Planner 2	57,892 - 74,435	1	1	1			(1)
108	3E04	City Planner 3	62,920 - 80,879	6	6	5	5	404,395	(1)
109	3E06	City Planner Manager	84,044 - 108,065	1	1	1	1	108,065	
110	3E05	City Planner Supervisor	73,456 - 94,445	2	2	2	3	283,335	1
111	3B05	Civil Engineer 1	51,852 - 66,647	2	2	1	2	133,294	
112	3B06	Civil Engineer 2	56,480 - 72,620	4	3	4	2	145,240	(1)
113	3B79	Design and Construction Projects Manager	84,044 - 108,065	1	1	1	1	108,065	
114	3B74	Engineering Specialist	66,944 - 86,064	7	8	6	6	516,384	(2)
115	3B75	Staff Engineer	71,667 - 92,141				2	184,282	2
116	3B81	Engineering Supervisor 1	73,456 - 94,445	3	5	4	5	472,225	
117	3B82	Engineering Supervisor 2	84,044 - 108,065	2	4	2	3	324,195	(1)
118	3B61	Environmental Engineer 1	51,852 - 66,647	2		1	1	66,647	1
119	3B62	Environmental Engineer 2	56,480 - 72,620				1	72,620	1
120	3B63	Environmental Engineer 3	73,456 - 94,445	1		1	1	94,445	1
121	3H16	Environmental Scientist Specialist	62,920 - 80,879	1					
122	3H14	Environmental Scientist Supervisor	73,456 - 94,445			1	1	94,445	1
123	3E23	Geographic Info Systems Manager	84,044 - 108,065		1		1	108,065	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Water	28	Planning & Environmental Services	2842
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)
124	3E21	Geographic Info Systems Specialist 2	56,480 - 72,620	1	2		4	290,480	2
125	3E22	Geographic Info Systems Specialist 3	71,667 - 92,141	1	2	2	1	92,141	(1)
126	3B04	Graduate Civil Engineer	47,702 - 61,335	2	1	3	5	306,675	4
127	3H11	Graduate Environmental Scientist	41,326 - 53,127		1	1			(1)
128	7J15	Machinery and Equipment Mechanic	48,609 - 53,412	1		1			
129	3H28	Staff Environmental Scientist 1	71,667 - 92,141	1		1			
130	3H29	Staff Environmental Scientist 2	84,044 - 108,065		1		1	108,065	
131	3C08	Water Engineering Assistant Manager	102,242 - 131,450		1	1	1	131,450	
132	3C26	Water Engineering Plan. & Research Mngr.	97,795 - 125,728	1	1	1	1	125,728	
133	3B83	Water Engineering Projects Assistant Mngr.	89,786 - 115,434	2	2	2	2	230,868	
Subtotal Green Stormwater Infrastructure Implementation				45	49	46	55	4,791,931	6
Development Services Unit									
134	3B05	Civil Engineer 1	51,852 - 66,647	4	1	1	2	133,294	1
135	3B06	Civil Engineer 2	56,480 - 72,620	3	6	6	4	290,480	(2)
136	3B71	Construction Engineer 1	73,456 - 94,445	1	1	1			(1)
137	3A17	Construction Prohects Technician 1	49,913 - 54,910		1	1			(1)
138	3A18	Construction Prohects Technician 2	54,284 - 59,870	2	1	2	2	119,740	1
139	3A19	Construction Prohects Technician 3	59,968 - 66,319		1		1	66,319	
140	6G28	Construction Trades Inspector	54,284 - 59,870	1	1	1	1	59,870	
141	3A01	Engineering Aide 1	39,229 - 42,637		2		1	42,637	(1)
142	3A30	Engineering Aide Trainee	37,828 - 41,045		1				(1)
143	3B81	Engineering Supervisor 1	73,456 - 94,445	2	2	2	1	94,445	(1)
144	3B82	Engineering Supervisor 2	84,044 - 108,065	1	1	1	2	216,130	1
145	3A11	Engineering Technician 1	48,609 - 53,412		1				(1)
146	3H12	Environmental Scientist 1	44,328 - 56,988	1	2	1	3	170,964	1
147	3H13	Environmental Scientist 2	56,480 - 72,620	2	1	2			(1)
148	3H16	Environmental Scientist Specialist	62,920 - 80,879	1	2	1	3	242,637	1
149	3H14	Environmental Scientist Supervisor	73,456 - 94,445	2	2	2	2	188,890	
150	3H11	Graduate Environmental Scientist	41,326 - 53,127	2	1	2			(1)
151	3H29	Staff Environmental Scientist 2	84,044 - 108,065		1				(1)
152	3C26	Water Engin. Planning and Research Mgr.	97,795 - 125,728		1		1	125,728	
153	3B83	Water Engineering Projects Assistant Mgr.	89,786 - 115,434	1	1	1	1	115,434	
154	3E02	City Planner 1	45,437 - 58,413				1	58,413	1
155	3B04	Graduate Civil Engineer	47,702 - 61,335				1	61,335	1
156	3B04	Administrative Scientist	47,702 - 61,335				1	61,335	1
157	3E03	City Planner 2	57,892 - 74,435				1	74,435	1
158	3B72	Construction Engineer 2	84,044 - 108,065				1	108,065	1
159	3B74	Engineering Specialist	66,944 - 86,064				3	258,192	3
Subtotal Development Services Unit				23	30	24	32	2,488,343	2
Total				227	274	235	288	22,967,904	14

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Planning & Environmental Services	No. 2842
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		227	274	235	288	22,967,904	14
2		Lump Sum						199,000	
3		Temporary						570,540	
4		Regular Overtime						393,000	
5		H&L, IOD, LT-Sick						38,000	
6		Shift Differential						12,000	
Total Gross Requirements				227	274	235	288	24,180,444	14
Plus: Earned Increment								89,124	
Plus: Longevity								160,550	
Less: (Vacancy Allowance)								(2,265,021)	
Total Budget								22,165,097	

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		135,141		160,000			199,000	39,000	
2	Full Time - Civilian	227	16,593,347	274	20,814,413	235	288	20,952,557	138,144	14
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,814							
5	PT, Temp/Seas, Bd, SCG		125,538		420,000			570,540	150,540	
6	Overtime - Civilian		394,442		330,000			393,000	63,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		5,899		47,000			12,000	(35,000)	
10	H&L, IOD, LT-Sick		14,199					38,000	38,000	
11										
12										
Total		227	17,273,380	274	21,771,413	235	288	22,165,097	393,684	14

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		2842	
Fund		No.				
Water		02				
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)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering	481	3,000	3,000	3,000	
202	Janitorial Services		5,000	5,000	5,000	
205	Refuse, Garbage, Silt and Sludge Removal	9,350	14,000	14,000	28,000	14,000
209	Telephone & Communication					
210	Postal Services		1,000	1,000	1,000	
211	Transportation	5				
215	Licenses, Permits & Inspection Charges	7,048	33,000	33,000	33,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		3,000	3,000	3,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	14,164,256	14,623,000	14,623,000	16,272,000	1,649,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	312,949				
256	Seminar & Training Sessions	18,496				
257	Architectural & Engineering Services	20,000	20,000	20,000	15,000	(5,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,227,669	1,585,400	1,585,400	1,559,000	(26,400)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,590	40,000	40,000	40,000	
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	92,596	128,000	128,000	132,000	4,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	92,733	199,200	199,200	227,000	27,800
Total		15,957,673	16,654,600	16,654,600	18,318,000	1,663,400

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2023 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Planning & Environmental Services		No. 2842	
Fund Water		No. 02				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		10,000	10,000	10,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		17,000	17,000	16,000	(1,000)
305	Building & Construction	9,800	57,000	57,000	57,000	
306	Library Materials					
307	Chemicals & Gases	125,148	116,000	116,000	131,000	15,000
308	Dry Goods, Notions & Wearing Apparel	14,602	27,000	27,000	33,000	6,000
309	Cordage & Fibers		2,000	2,000	3,000	1,000
310	Electrical & Communication	49,277	48,000	48,000	48,000	
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	3,394	12,000	12,000	14,000	2,000
313	Food					
314	Fuel - Heating & Cooling	7,000	12,000	12,000	12,000	
316	General Hardware & Minor Tools		19,000	19,000	19,000	
317	Hospital & Laboratory	720,924	835,000	835,000	921,000	86,000
318	Janitorial, Laundry & Household	9,571	7,000	7,000	7,000	
320	Office Materials & Supplies	219	2,000	2,000	3,000	1,000
322	Small Power Tools & Hand Tools	43,538	47,000	47,000	47,000	
323	Plumbing, AC & Space Heating	41,262	52,000	52,000	53,000	1,000
324	Precision, Photographic & Artists	399,802	477,000	477,000	457,000	(20,000)
325	Printing		10,000	10,000	8,000	(2,000)
326	Recreational & Educational		3,000	3,000	3,000	
328	Vehicle Parts & Accessories		2,000	2,000		(2,000)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,373	16,000	16,000	6,000	(10,000)
	Total	1,425,910	1,775,000	1,775,000	1,852,000	77,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		26,000	26,000	27,000	1,000
411	General Equipment & Machinery	254	4,000	4,000	4,000	
412	Fire Fighting & Emergency		300	300	1,000	700
417	Hospital & Laboratory	390,719	425,500	425,500	742,000	316,500
420	Office Equipment	4,396				
423	Plumbing, AC & Space Heating	8,402				
424	Precision, Photographic & Artists	2,296	18,000	18,000	23,000	5,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,928			63,000	63,000
499	Other Equipment (not otherwise classified)	56,370	70,000	70,000	27,000	(43,000)
	Total	470,365	543,800	543,800	887,000	343,200

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.	
Water		28	Planning & Environmental Services		2842	
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)	14,184,256	14,643,000	14,643,000	16,287,000	1,644,000
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	AKRF, Inc.	350,000				Stormwater Tech Support, Graphic Website Dev and Outreach
250	AECOM	300,000	450,000	450,000	500,000	Waste Water Master Planning Update revamping (goals and integration) - H&H interface
250	Brown & Caldwell	105,370				Sustainable Utility Water Planning and Water Master Planning
250	Brown & Caldwell	180,000	180,000	180,000	180,000	Contamination warning system exercises and drills
250	CDM Smith	1,900,000	1,900,000	1,900,000	1,900,000	Water Resources Regulatory Compliance Support
250	Center for Watershed Protection, Grist LLC				100,000	Engineering and policy analysis; Single Family Residential for SW Regs compliance
250	Cornwell Engineering Group	100,000	130,000	130,000	130,000	Analysis of pipe scale for corrosion control determinations
250	CSL Services	650,000				Estuarine Data Acquisition and Modeling Support
250	EA Engineering Science	48,600	15,000	15,000	60,000	Whole Effluent Toxicity Testing (wastewater)
250	Environmental Science, Policy & Research Institute	460,000	460,000	460,000	460,000	Water quality, regulatory issues and related consulting
250	Eurofins Eaton Laboratories	53,350	60,000	60,000	80,000	Emerging chemicals and UCMR testing
250	Greely and Hansen - 1700	60,000	50,000	50,000	50,000	Wastewater Master Planning - Air emission modeling support
250	Greely and Hansen	150,000	150,000	150,000	150,000	Facilitation of Dissolved Oxygen Partnership in The Delaware River basin
250	Hazen & Sawyer	120,656			400,000	Wastewater Planning Staff Spt.
250	HDR Engineering Incorporated	350,000	350,000	350,000		Research Support Services
250	Jacobs Engineering				250,000	Sewer System Planning
250	Johnson, Mirmaran & Thompson	500,000				Post-construction inspections of development projects for CO&A, MS4 and PWD Regs. compliance
250	Keystone Engineering	455,595	425,000	425,000	425,000	Provide professional engineering and design, systems integration, fabrication, installation, service in support of the water departments' online water quality and contamination monitoring networks

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.	
Water		28	Planning & Environmental Services		2842	
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)	14,184,256	14,643,000	14,643,000	16,287,000	1,644,000
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	M & M Lawn Care East Inc.	7,775	15,000	15,000	15,000	Landscaping
250	Mondre Energy	150,000	150,000	150,000		Energy support services
250	Other	56,185				Developing online training modules for routine new employee and refresher training
250	Optimum Controls Corp.				100,000	Onsite calibration/maintenance of online water quality sensor station
250	Partnership for the Delaware Estuary	135,000	1,005,000	1,005,000	955,000	Citywide Stormwater Education Program & Facilitation of the Schuylkill Action Network
250	Public Health Management Corp.	85,000	80,000	80,000	85,000	PWD support a Surveillance Coordinator in DPH's Acute Communicable Disease program
250	Rodriguez Consulting LLC	919,390				Reg consulting svcs- review and insp. of development projects for CO&A, MS4, and PWD SW Regulations compliance
250	Sage Services	1,750,000	1,750,000	1,750,000	1,950,000	Drinking Water Supply Protection/ Delaware Valley Early Warning System Support
250	Sci Tek Environmental Services Co.	200,000	400,000	400,000	250,000	Linear Asset Planning Staff Spt.
250	Sci Tek Environmental Services Co.	2,000,000	2,000,000	2,000,000	2,000,000	Hydraulic/Hydrologic Data Anals.
250	Source Molecular Corporation		100,000	100,000	100,000	Screening of Water/Wastewater
250	Suburban Testing Lab. Inc.	231,999	232,000	232,000	232,000	Environmental Testing
250	Tactile Group	115,000				PWDPlanReview.org Spt & Maint.
250	Temple University	120,000	120,000	120,000		Developing testing markers to better determine where human sewage contamination is impacting our streams.
250	Tetra-Tech	200,000	200,000	200,000	200,000	Water Quality Model Software Developer Expert Services
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree pruning and cutting to care for BLS property
250	Townscapes Incorporated		5,000	5,000	5,000	Landscape management to care for BLS property
250	U.S. Department of the Interior	295,682	325,000	325,000	325,000	Stream Gauge Stations and Groundwater Monitoring Stations
250	US Army Corp of Engineers (USACE)		106,000	106,000	150,000	Continuing Authorities Program (50/50 split) for Eastwick Flood study

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.	
Water		28	Planning & Environmental Services		2842	
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)	14,184,256	14,643,000	14,643,000	16,287,000	1,644,000
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	USDA	70,000	70,000	70,000	70,000	Source Water Protection - Wildlife Management (OoW)
250	Vieux & Associates, Inc.	75,000	75,000	75,000	75,000	Radar - Rainfall Precip Monitoring
250	Water Department and Others	489				Petty Cash and Others
250	Water Research Foundation				100,000	Non-Profit facilitation of workshops onsite visits, written reports on emerging issues affecting drinking water & Wastewater.
250	Weeds Incorporated	1,957,542	20,000	20,000	20,000	Invasive Plant Species Mgmt.
250	Whitman, Requardt & Associates LLP	11,623	45,000	45,000		Planning and engineering services to supt. Capital Planning Process
250	Woods Hole Group Inc		1,950,000	1,950,000	1,950,000	Estuarine Data Acquisition and Modeling Support
250	TBD '22 & '23		500,000	500,000		Analysis of pipe scale for corrosion control determinations
250	TBD '22 & '23		100,000	100,000	50,000	Post-conat Inspection for CO&A, MS4 and PWD Reg CC
250	TBD '22 & '23		350,000	350,000	350,000	GSI Monitoring Data Analysis and Collection Support
250	TBD '22 & '23		650,000	650,000	1,300,000	Conduct flow monitoring to quantify and characterize stormwater and sanitary wastewater through combined and sanitary sewers
250	TBD '22 & '23		100,000	100,000	100,000	Leveraged and facilitated research - Tailored collab
250	TBD '22 & '23		100,000	100,000		Research Leading Edge Perform. Data & Innovative Green Strmwtr Infrastr. Installations
250	TBD '22 & '23				150,000	Energy Team Support Services
250	TBD '22 & '23				500,000	Germantown SFR Planning Work
250	TBD '22 & '23				450,000	Research Support Services (e.g. Piloting Support and other)
250	TBD '22 & '23				100,000	MicroContracts 3x (e.g. Solar Array Support)
Total Class 250		14,164,256	14,623,000	14,623,000	16,272,000	
257	Weston Solution Inc.	20,000	20,000	20,000	15,000	Landfill
Total Class 257		20,000	20,000	20,000	15,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET

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

Department	No.	Program	No.
Water	28	Planning & Environmental Services	2842
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.
255	American Water Resources Association (AWRA)	350				Annual Local Chapter Membership
255	McNees, Wallace, & Nurick, LLC	10,000				Legal - Quarterly Membership
255	Water Environment Federation	130				Membership dues
255	Water Resource Association	299,391				Membership dues
255	Various Vendors	3,078				Membership dues
	Class 255 Total	312,949				
260	Agilent Technologies Inc.	117,875	145,000	145,000	130,000	Maintenance - Analytical Equip.
260	Charles W Romano Company	24,157	138,000	138,000	118,000	Calibration
260	Remi Group LLC	52,979	50,000	50,000	49,500	Repairs & Maintenance
260	PDIR Inc		40,000	40,000		ATI Equipment, Repairs and Parts
260	Quality Medical Group	15,885	34,000	34,000	19,000	Maintenance - Scientific Equip.
260	Teledyne Instruments Inc.		68,000	68,000		Precision Meas. Instrumentation
260	Miller Optical	2,800	21,000	21,000	25,000	Repairs & Maintenance
260	Tyco Security	19,304	17,000	17,000	18,000	Repairs & Maintenance
260	YSI	4,498	8,000	8,000	11,000	Repairs & Maintenance
260	ATI				30,000	Repairs & Maintenance
260	TBD '22 & '23		1,000,000	1,000,000	1,000,000	Requirements contract for small scale GSI install. - Contract Labor
260	Various Vendors	990,171	64,400	64,400	158,500	Repair and Maintenance
	Class 260 Total	1,227,669	1,585,400	1,585,400	1,559,000	
285	Vehicle Leasing Associates LLC		115,000	115,000	119,000	Leasing of Vehicles
285	Various Vendors	92,596	13,000	13,000	13,000	Leasing of Vehicles
	Class 285 Total	92,596	128,000	128,000	132,000	
299	Various Employees	92,733	128,000	128,000	177,000	Class 214 - Education Expenses
299	Various Vendors		71,200	71,200	50,000	Class 214 - Education Expenses
	Class 299 Total	92,733	199,200	199,200	227,000	
305	Donato Spaventa & Sons Inc	293	5,000	5,000		Small site construction contracts
305	Various Vendors	889	2,000	2,000	57,000	Various construction projects
305	Pennsylvania Steel Company	8,618				Small site construction contracts
305	TBD '22 & '23		50,000	50,000		Construction of online WQ
	Class 305 Total	9,800	57,000	57,000	57,000	
307	Nalco U.S.2Inc	38,494			40,000	Gases
307	Praxair Distribution Mid-Atlantic LLC	81,416	70,000	70,000	70,000	Chemicals
307	Res-Kem LLC		30,000	30,000		Chemicals
307	Various Vendors	5,237	16,000	16,000	21,000	Gases & Chemicals
	Class 307 Total	125,148	116,000	116,000	131,000	

71-530 (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.
Water	28	Planning & Environmental Services	2842
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.
317	Fisher Scientific CO LLC	421,962	600,000	600,000	625,000	Laboratory/Science Supplies
317	IDEXX Distribution INC	264,003	150,000	150,000	150,000	IDEXX Laboratory Supplies
317	Various Vendors	34,959	85,000	85,000	146,000	Laboratory Supplies
	Class 317 Total	720,924	835,000	835,000	921,000	
323	Ferguson Enterprises	41,262			16,000	On-line WQ stations
323	Various Vendors		52,000	52,000	37,000	Plumbing Supplies
	Class 323 Total	41,262	52,000	52,000	53,000	
324	HACH Company	120,000	125,000	125,000	110,000	Hach Company Parts
324	Multi-Measurements	4,802	125,000	125,000	10,000	YSI Instruments
324	WACO Instruments	195,000				Visual Instruments
324	PDIR INC		145,000	145,000	195,000	ATI Equipment
324	Y S I Inc	75,000	70,000	70,000	140,000	Scientific Instruments
324	Various Vendors	5,000	12,000	12,000	2,000	Various Visual Instruments
	Class 324 Total	399,802	477,000	477,000	457,000	
417	Fisher Scientific CO LLC	304,869	300,000	300,000	332,000	Laboratory Equipment
417	Brinkmann Instruments Inc	17,058				Hospital and Laboratory
417	I Miller Precision Optical	32,813	15,000	15,000	20,000	Hospital and Laboratory
417	YSI		40,000	40,000	55,000	YSI Scientific Equipment
417	TBD '22 & '23		55,500	55,500	320,000	Laboratory Equipment
417	Various Vendors	35,979	15,000	15,000	15,000	Hospital and Laboratory
	Class 417 Total	390,719	425,500	425,500	742,000	
430	Alpha Professional Solution	2,500				Office Furniture
430	Robinson Steel	5,428				Penco Locker
430	TBD '23				63,000	Office Furniture, CRU Upgrade
	Class 430 Total	7,928			63,000	
499	2B Accessibility		5,000	5,000	5,000	Software equipment
499	Oquawka Boats & Fabrications Inc	56,370	43,000	43,000		Generator, fish ladder equipment, and boat equipment
499	TBD '22 & '23		22,000	22,000	22,000	Other equipment
	Class 499 Total	56,370	70,000	70,000	27,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Philadelphia Water, Sewer and Storm Water Rate Board	67

Philadelphia Water, Sewer and Storm Water Rate Board	
1	1

FY23 ADOPTED BUDGET	
Philadelphia Water, Sewer and Water Rate Board	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS
1	1

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Philadelphia Water, Sewer and Storm Water Rate Board								67
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)
02	Water	100	Employee Compensation					
		a)	Personal Services	42,901	44,968	44,968	47,926	2,958
		b)	Employee Benefits					
		200	Purchase of Services	30,499	745,200	685,000	710,200	25,200
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	73,400	790,168	729,968	758,126	28,158
		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	42,901	44,968	44,968	47,926	2,958
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	30,499	745,200	685,000	710,200	25,200
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	73,400	790,168	729,968	758,126	28,158

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

FISCAL 2023 OPERATING BUDGET

Department Philadelphia Water, Sewer and Storm Water Rate Board	No. 67
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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	1	42,901	1	44,968	1	1	47,926		2,958
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		1	42,901	1	44,968	1	1	47,926		2,958

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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Water, Sewer and Storm Water Rate Board	67	Phila. Water, Sewer and Storm Water rate Board	1	
Program Description				
Section 13-101 of the Philadelphia Code requires the Rate Board to "fix and regulate rates and charges for supplying water, sewer and storm water service for accounts and properties located in the City," applying standards established by Council. The Board must complete its work within 120 days after the Water Department files formal notice of proposed rate changes. □				
Program Objectives				
The Board must "establish open and transparent processes and procedures for public input and comment on proposed water rates and charges," which procedures must include public hearings. Rates must cover all Water Department costs (not including supplying water to other City facilities and fire service), and provide reserves sufficient to meet bond and other rate covenants, including sinking fund requirements. The Board determines proper reserves and the amount of rates to be used directly in capital expenditures, and must consider the importance of financial stability to customers. Rates and charges must be equitably apportioned among the various classes of consumers, and must be just, reasonable and nondiscriminatory as to the same class of consumers.				
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.
Phila Water, Sewer & Storm Water Rate Board		67	Philadelphia Water, Sewer & Storm Water Rate Board			01
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)
02	Water	73,400	790,168	729,968	758,126	28,158
	Total	73,400	790,168	729,968	758,126	28,158
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)
02	Water	1	1	1	1	
	Total Full Time	1	1	1	1	
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)
	Total					
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 Bdg (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	17,002	17,821	17,821	18,993	1,172
Finance	Employee Benefits - Uniform					
	Total	17,002	17,821	17,821	18,993	1,172

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department Phila Water, Sewer & Storm Water Rate Board		No. 67	Program Phila Water, Sewer & Storm Water Rate Board		No. 01	
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	42,901	44,968	44,968	47,926	2,958
b)	Employee Benefits					
200	Purchase of Services	30,499	745,200	685,000	710,200	25,200
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		73,400	790,168	729,968	758,126	28,158
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	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	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)						
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
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Department Philadelphia Water, Sewer and Storm Water Rate Board	No. 67	Program Philadelphia Water, Sewer & Storm Water Rate Board	No. 01
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		Legal Assistant	36,050-49,440	1	1	1	1	46,453	
2		Exempt Wage Increase						1,473	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget				1	1	1	1	47,926	
								47,926	

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	1	42,901	1	44,968	43,260	1	47,926	2,958	
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	42,901	1	44,968	43,260	1	47,926	2,958	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2023 OPERATING BUDGET**

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

Department Philadelphia Water, Sewer and Storm Water Rate Board	No. 67	Program Phila Water, Sewer & Storm Water Rate Board	No. 01
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 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)		730,000	670,000	680,000	10,000
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	Amawalk Consulting Group LLC/Edward J. Markus		200,000	150,000	150,000	Technical Consultant - Rate Proceedings
250	Community Legal Services		350,000	350,000	350,000	Public Advocate - Rate Proceedings
250	Marlane R. Chestnut		150,000	150,000	150,000	Hearing Officer - Rate Proceedings
	Subtotal Class 250		700,000	650,000	650,000	
258	Strehlow & Associates		30,000	20,000	30,000	Court Reporter
	Subtotal Class 258		30,000	20,000	30,000	

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