



Budget Office

CITY OF PHILADELPHIA

GUIDE TO THE FISCAL YEAR 2024 OPERATING BUDGET DETAIL

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

What is the Budget Detail?

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

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

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

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

Program-Based Budgeting

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

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



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

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

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

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

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

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

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



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

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

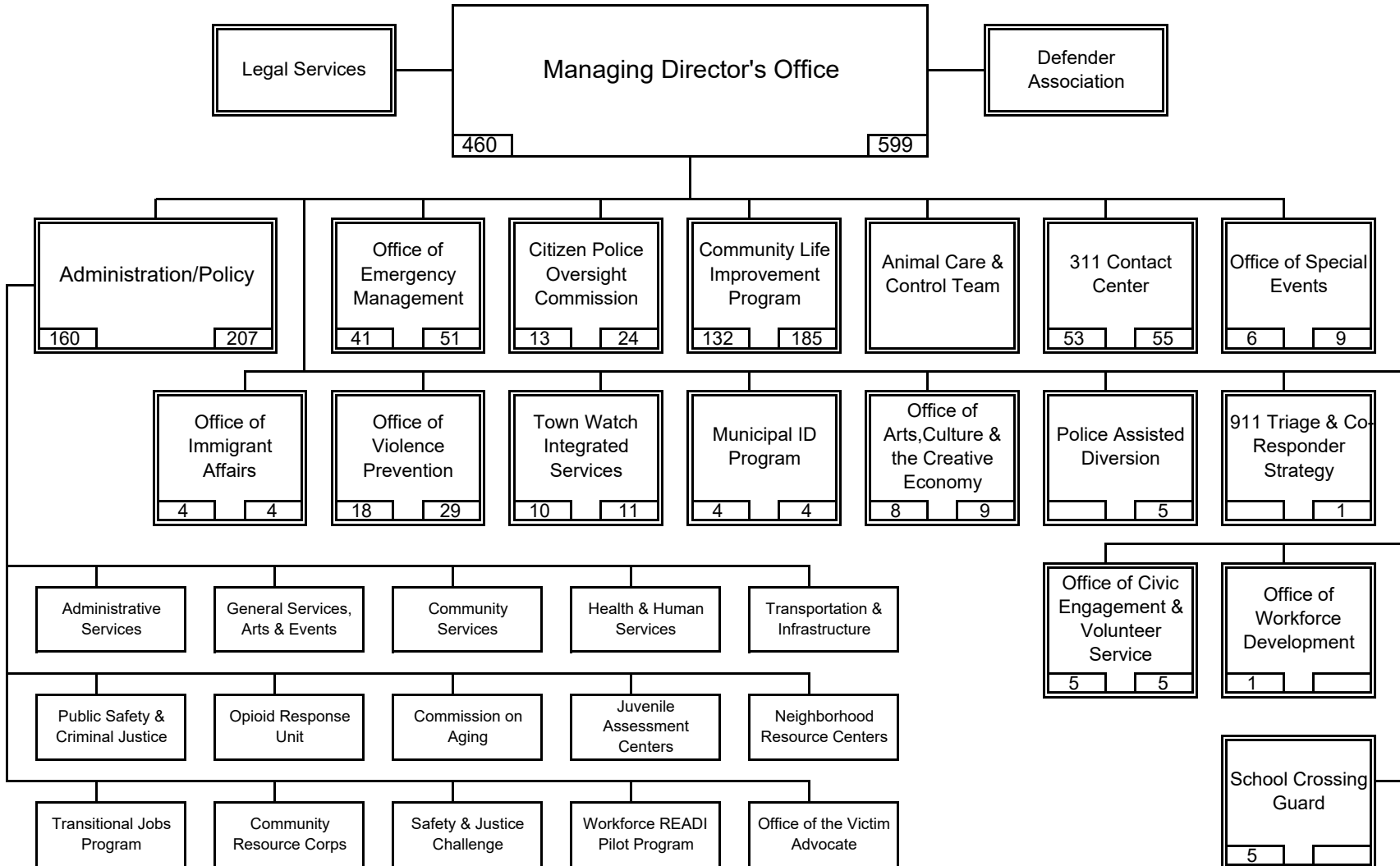
SUPPORTING DETAIL
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**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Managing Director's Office	10



SECTION 39

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Managing Director's Office								No. 10
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	31,958,314	36,253,382	31,942,985	33,832,654	1,889,669
		b)	Employee Benefits					
		200	Purchase of Services	93,616,848	151,912,621	150,760,621	189,350,245	38,589,624
		300	Materials and Supplies	1,297,802	1,694,154	5,161,699	2,096,693	(3,065,006)
		400	Equipment	2,218,569	723,864	4,991,047	1,168,925	(3,822,122)
		500	Contributions, etc.	3,376,000	4,300,000	6,300,000	4,300,000	(2,000,000)
		800	Payments to Other Funds					
			Total	132,467,533	194,884,021	199,156,352	230,748,517	31,592,165
020	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	
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	7,249,428.63	25,661,478.00	7,194,637.00	9,525,674.00	2,331,037
		b)	Employee Benefits	395,889.19	227,000.00	517,500.00	227,000.00	(290,500)
		200	Purchase of Services	45,817,870.42	47,607,760.00	14,115,313.00	25,044,543.00	10,929,230
		300	Materials and Supplies	590,672.73	16,155,143.00	445,265.00	460,000.00	14,735
		400	Equipment	306,555.78	15,115,000.00	450,000.00	215,000.00	(235,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	55,586,052				
			Total	109,946,468	104,766,381	22,722,715	35,472,217	12,749,502
		100	Employee Compensation					
		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	39,346,293	62,053,410	39,276,172	43,496,878	4,220,706
		b)	Employee Benefits	395,889	227,000	517,500	227,000	(290,500)
		200	Purchase of Services	139,434,718	199,520,381	164,875,934	214,394,788	49,518,854
		300	Materials and Supplies	1,888,475	17,849,297	5,606,964	2,556,693	(3,050,271)
		400	Equipment	2,525,125	15,838,864	5,441,047	1,383,925	(4,057,122)
		500	Contributions, etc.	3,376,000	4,300,000	6,300,000	4,300,000	(2,000,000)
		800	Payments to Other Funds	55,586,052				
			Total	242,552,551	299,788,952	222,017,617	266,359,284	44,341,667

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Managing Director's Office						No. 10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund:						
SEPTA Urban Panel Revenue Offset		18,345				18,345
GVI: Neighborhood Grants		(250,000)				(250,000)
GVI: Neighborhood Resource Centers		52,669				52,669
MacArthur Sustainability Program	42,708					42,708
Police Assisted Diversion: Program Expansion	125,000	1,440,000				1,565,000
Juvenile Assessment Centers: Mobile Units		(36,071)				(36,071)
ACCT Contracted Wage Increase		63,017				63,017
Hire Civilian Dispatchers	99,600					99,600
Tax Prep Assistance (One-time Addition)	(60,000)					(60,000)
DC33 Award: Wage Increase	65,095					65,095
DC47 Award: Wage Increase	4,086					4,086
DC33 Award: Other Negotiated Increases	555					555
DC47 Award: Other Negotiated Increases	124					124
ACCT: Basic Infrastructure		16,250				16,250
MacArthur Sustainability: Increase Support		454,000				454,000
ACCT: Operational Costs		33,850				33,850
ACCT: Licensing Fee Unit		2,400				2,400
Restroom Initiative: Reallocate Existing Funding		9,950	(9,950)			
Community Partnership Grants		(10,450,808)				(10,450,808)
Group Violence Intervention Program Expansion	27,950	35,000	(35,000)			27,950
OTIS Implementation of BIL	377,500	72,000	(51,000)			398,500
OEM Implementation of BIL	41,250	25,000	(6,000)			60,250
Additional Support: CPOC		500,000				500,000
Rollover Funding FY22 to FY23		(4,358,485)				(4,358,485)
PHA Cameras: Broadband Study		(600,000)				(600,000)
Increase Support: Witness Intimidation (One-time Increase)		(500,000)				(500,000)
Internal Adjustment: CLIP	(2,085,000)	4,250,000	(3,165,000)			(1,000,000)
Internal Adjustment: PSEO	319,728		(319,728)			
Internal Adjustment: MDO Administration	250,000		(250,000)			
Increase Support: Victim/Witness Protection		(500,000)				(500,000)
OOS/PEA Grant Application Support		(300,000)				(300,000)
PJJSC Discharge Pilot		(300,000)				(300,000)
Transfer PCF from Finance to MDO (FY23 Only)				(2,000,000)		(2,000,000)
Transfer EJC and PEA to Sustainability (FY23 Only)		502,000				502,000
Exempt Wage Increase	500,329					500,329
Exempt Wage Increase (CPOC)	22,664					22,664
Inflation Increase for Existing Services/Purchases		3,174,206	1,083,550			4,257,756
Inflation Increase (CPOC)		85,854	5,000			90,854
Inflation Increase (Legal Services)		2,714,180				2,714,180
Subtotal (Page 1/2):	(268,411)	(3,846,643)	(2,748,128)	(2,000,000)		(8,863,182)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Managing Director's Office						No. 10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund: Continued						
Subtotal from Previous Sheet	(268,411)	(3,846,643)	(2,748,128)	(2,000,000)		(8,863,182)
Rebuild Design & Construction Unit Expansion	500,000					500,000
GVI Participant Stipends		300,000				300,000
Trauma Supports for Anti-Violence Responders		125,000				125,000
Program Expansion, JAC & Youth Arrest Reform	344,000	30,000	10,000			384,000
Preventing Eviction: Scaling Right to Counsel		3,731,267				3,731,267
Clear CJ Debt: Remove Barriers to Opportunity		5,000,000				5,000,000
Increase Support: Defender Association		5,000,000				5,000,000
Transit Passes for Low Income Residents		31,000,000				31,000,000
Transfer Public Safety Enforcement Officers to Streets	(1,643,895)		(149,000)			(1,792,895)
Transfer Positions from Mayor's Office	265,250					265,250
Transfer Civilian Dispatchers to Police	(3,307,275)					(3,307,275)
Transfer Training to Police		(750,000)				(750,000)
Realignment for CLIP and Co-Responders Strategy	6,000,000	(2,000,000)	(4,000,000)			
Total (Pages 1-2):	1,889,669	38,589,624	(6,887,128)	(2,000,000)		31,592,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Managing Director's Office						No. 10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Grants Fund:						
Increase appropriations for extended and anticipated grants / Decrease appropriations for expired grants:						
Commission on Aging	(22,957)	25,000	(765)			1,278
Better Bike Share Partnership	3,250	(2,000)				1,250
School Police/Youth Training Development		(24,659)				(24,659)
Safety & Justice Challenge		1,150,000	20,000			1,170,000
CARES Act		(2,500,000)				(2,500,000)
Community Vaccine Project 2		(3,875,466)				(3,875,466)
Rebuilding Community Infrastructure Initiative	(290,500)	490,000	(100,000)			99,500
Community Traffic Safety Program	(30,000)	(180,000)				(210,000)
PhillyCounts COVID-19 Community Organizing		(480,000)				(480,000)
Clean Waters Taskforce	45,744					45,744
Philadelphia Marathon Coordinator	100,000					100,000
Better Bike Share Concessionaire	35,000		(14,500)			20,500
Central Phila Multi-Model Transp. Analysis Pgm.		76,355				76,355
Homeland Security Grant Program	1,850,000	950,000	(200,000)			2,600,000
Regional Catastrophic Preparedness Grant Pgm.	350,000	250,000	50,000			650,000
Pre-Disaster Mitigation Grant Program		50,000	25,000			75,000
Unplanned Grants Reserve Fund		15,000,000				15,000,000
Grants Revenue Fund Total:	2,040,537	10,929,230	(220,265)			12,749,502
Total All Funds:	4,000,156	48,438,954	(6,097,443)	(2,000,000)		44,341,667

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Managing Director's Office							No. 10			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase	Increase
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		364,036		515,000			535,000		20,000
2	Full Time	426	28,565,437	678	37,186,039	460	599	41,614,478	(79)	4,428,439
3	Bonus, Gross Adj.		20,153		34,327			22,500		(11,827)
4	PT, Temp/Seas, Bd , SCG		9,459,149		25,000			210,000		185,000
5	Overtime		847,035		1,450,806			1,003,866		(446,940)
6	Holiday Overtime							31,034		31,034
7	Shift/Stress		108							
8	H&L, IOD, LT-Sick		90,375		65,000			80,000		15,000
9										
Total		426	39,346,293	678	39,276,172	460	599	43,496,878	(79)	4,220,706
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		364,036		515,000			535,000		20,000
2	Full Time	311	21,177,458	537	29,852,852	347	493	31,950,254	(44)	2,097,402
3	Bonus, Gross Adj.		20,153		34,327			22,500		(11,827)
4	PT, Temp/Seas, Bd, SCG		9,459,149		25,000			210,000		185,000
5	Overtime		847,035		1,450,806			1,003,866		(446,940)
6	Holiday Overtime							31,034		31,034
7	Shift/Stress		108							
8	H&L, IOD, LT-Sick		90,375		65,000			80,000		15,000
9										
Total		311	31,958,314	537	31,942,985	347	493	33,832,654	(44)	1,889,669
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Managing Director's Office	10	Administration & Policy	21
Program Description			
<p>MDO plans, coordinates, and implements major strategic initiatives that involve multiple departments. 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 Police Advisory Commission (PAC). 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

-READI pilot: The goals of the newly launched READI pilot include serving 100 individuals in the program and building the capacity of local organizations to implement the model; increasing opportunities for Black men to participate in the workforce and have increased economic security; and improving neighborhood safety through a reduction in gun violence, fewer homicides, and safer streets.

-Bail Advocates expansion: OCJ plans to support the Defender Association's Bail Advocates program.

-Safety and Justice Challenge (SJC): OCJ plans to launch the SJC Evaluation and complete Criminal Justice Advisory Board (CJAB) Strategic Plan.

-Rebuild: Rebuild will continue to break ground and cut the ribbon on projects throughout Philadelphia; move projects through their unique and immersive community engagement process to construction; recruit and train diverse workforce development candidates to be the next generation of leaders in the trades; empower and support minority business participation through striving to continue to beat their MBE/WBE participation goals; meet or exceed their workforce diversity targets on Rebuild project sites; and continue to fundraise to increase their impact.

-Transit Program: To improve Philadelphia residents' ability to use transit to work, access needed services, shop, and take advantage of all the city has to offer, the Managing Director's Office will implement a new subsidized transit program for Philadelphians for income near or below the poverty level. About 40% of residents who take transit to work earn less than \$25,000/year and a 2019 Pew study found that Philadelphians spend more on transit than residents of peer cities. The pilot is expected to improve resident mobility, reduce racial disparities and contribute to the City's commitment to sustainability.

-Clear Criminal Justice Debt: The City will continue to improve community re-entry for the 400,000 Philadelphians who have a criminal record by working with the First Judicial District and other stakeholders to clear up to \$5M in outstanding court or criminal justice related debt that serves as a barrier to re-entry success. This is paired with ongoing legislative advocacy the City has undertaken to support reform of criminal justice fees at the state level.

-Eviction Prevention: Building on lessons learned in FY22 and FY23, HHS will continue to scale Right to Counsel, which guarantees legal representation in Landlord Tenant Court to tenants with low income. The rollout of the program will target the geographic areas that have been the hardest hit by the eviction crisis, which are predominantly Black neighborhoods. HHS also will continue to work with the Municipal Court to embed the eviction diversion program into its Court systems.

-Trauma Support for Anti-Violence Responders: Provide trauma support services to frontline anti-violence staffers working at City-funded community based organizations (CBOs). These individuals are tasked with responding in the immediate aftermath of shootings; as a result, they face vicarious trauma and often times require behavioral health supports.

-Youth Residential Placement Task Force Implementation: HHS will expand the new Crisis Access Link Model (CALM) program beyond Community Umbrella Agency (CUA) 10, while also working to develop a sustainable funding plan.

-Public Restrooms: HHS will develop a citywide public restroom strategy that is tailored to meet the needs of individual neighborhoods, advances accessibility goals, is financially sustainable, and is integrated into the City's approach to public spaces.

-Age-Friendly Philadelphia: HHS will advance this national designation by working on policy and program improvements that integrate the needs of aging Philadelphians into citywide planning. One such initiative increases housing security, and another includes no-cost grocery delivery to seniors.

-Vision Zero: OTIS will continue to advance the 20 traffic safety projects on the Vision Zero capital plan and will work for state reauthorization of automated speed enforcement on dangerous roadways.

-Increasing mobility: OTIS will improve multimodal mobility by expanding access to affordable public transit, planning projects to improve bus speed and reliability, and growing the protected bike lane network to over 40 miles of bike lanes.

-Bipartisan Infrastructure Law (BIL): In 2023, OTIS will aggressively pursue federal funding through the BIL and will expand strategies to increase participation by minority owned businesses and to diversify the infrastructure workforce.

Performance Measures

Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
5 Year Running Average Number of Individuals killed and seriously injured in traffic crashes	453	Tabulated at Calendar Year- End	Better than last 5-year running average	Better than last 5-year running average
<u>Comments:</u> PennDOT releases the data around April/May at the earliest.				
Total transportation grants awarded in FY (in millions)	\$ 37,136,000	\$0	\$ 20,000,000	\$ 80,000,000
<u>Comments:</u>	While the number was at \$0 at end of FY23 Q2, we are at over \$170M through March 2023. We cannot assume that we will do quite as well in FY24, so we are setting \$80M as a target for state (about \$25-30m) and Fed (\$55-60M), or about 3 significant awards together.			
Total net revenue from Concessionnaire collections by calendar year	\$ 2,476,091	\$ 2,201,566	\$ 2,500,000	\$ 2,500,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	17,121,215	63,370,242	63,176,507	89,022,953	25,846,446
02	Water	138,550	138,550	138,550	138,550	
08	Grants Revenue	107,139,965	96,042,161	18,235,715	27,660,217	9,424,502
Total		124,399,730	159,550,953	81,550,772	116,821,720	35,270,948
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	81	236	84	140	(96)
08	Grants Revenue	80	97	76	67	(30)
Total Full Time		161	333	160	207	(126)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	573,796	1,172,000			
08	Grants Revenue	71,385,746	96,042,161	18,235,715	27,660,217	9,424,502
Total		71,959,542	97,214,161	18,235,715	27,660,217	9,424,502
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,106,851	7,972,432	7,972,432	8,221,572	249,140
Finance	Employee Benefits - Uniform					
Total		6,106,851	7,972,432	7,972,432	8,221,572	249,140

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,984,029	17,769,725	13,034,934	13,555,037	520,103
b)	Employee Benefits					
200	Purchase of Services	7,546,197	44,363,239	46,978,382	74,043,588	27,065,206
300	Materials and Supplies	170,631	918,738	1,610,913	905,788	(705,125)
400	Equipment	1,394,358	318,540	1,552,278	518,540	(1,033,738)
500	Contributions, Indemnities and Taxes	26,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,121,215	63,370,242	63,176,507	89,022,953	25,846,446
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	81	236	84	140	(96)
105	Full Time - Uniform					
Total		81	236	84	140	(96)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		573,796	1,172,000			
Federal						
State						
Other Governments						
Other Funds of the City						
Total		573,796	1,172,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<u>Administration/Policy</u>									
1	A398	Administrative Coordinator	65,000				1	65,000	1
2	A398	Chief Administrative Officer	135,000	1	1	1	1	135,000	
3	A398	Deputy Director, Policy & Strategic Initiatives	100,000		1	2	2	200,000	1
4	A398	Director for Research, Analytics & Evaluation	110,000	1	1	1	1	110,000	
5	A398	Executive Assistant, First Deputy MD	55,000 - 65,000	1	1	1	1	60,000	
6	A398	Executive Assistant, Managing Director	70,210	1	1	1	1	70,210	
7	A398	Policy & Project Assistant, Tax Prep Initiative	61,950	1	1	1	1	61,950	
8	A398	Receptionist, Executive Assistant GASE	61,950	1	1	1	1	61,950	
9	A398	Research & Analytics Manager	80,000	1	1	1	1	80,000	
10	A398	Special Assistant to the Managing Director	60,000 - 70,000	1	1	1	1	65,000	
11	A402	Chief of Staff, First Deputy Managing Director	120000	1		1		120,000	
12	A402	Deputy Director, Policy & Strategic Initiatives	115,500	1	1	1			(1)
13	C157	Chief of Staff, Managing Director	140,000	1	1	1	1	140,000	
14	D067	Data Manager	75,000 - 80,000				1	110,250	1
15	D397	Deputy Policy Director	110,250				2	150,000	2
16	D375	Deputy Director, Intergovernmental & Legislative	120,803	1	1	1	1	120,803	
17	D375	Director, Office of Human Resources	176,400	1	1	1	1	176,400	
18	D375	First Deputy Managing Director	180,000 - 200,000	1	1		1	190,000	
19	D375	Senior Director, Policy & Strategic Initiatives	165,000	1	1	1	1	165,000	
20	D454	Deputy Mayor	211,000	1					
21	M120	Managing Director	226,733	1	1	1	1	226,733	
Subtotal:				17	16	17	20	2,308,296	4
<u>Administrative Services Unit</u>									
22	A398	Accounts Payable Specialist	61,434	2	1	2	2	122,868	1
23	A398	Admin/IT Coordinator	55,000 - 60,000		1		1	60,000	
24	A398	Contract Administrator	70,000	1	1	1	1	70,000	
25	A398	Deputy HR Director	86,000 - 90,000		1		1	88,000	
26	A398	Fiscal Officer	65,000 - 80,000	1	1	1	1	70,000	
27	A398	Grants Officer	65,000 - 80,000	1	1	1	1	70,000	
28	A398	HR Assistant	50,000 - 55,000	1	1	1	2	105,000	1
29	A398	HR Associate, Benefits & Pension	71,000	1	1	1	1	71,000	
30	A398	HR Associate, Safety & Training	60,000 - 68,000	1			1	64,000	1
31	A398	Payroll Assistant	50,000	1	1	1	2	100,000	1
32	A398	Payroll Supervisor	60,000	1	1	1	1	60,000	
33	A398	Procurement Specialist	71,663	1	1	1	1	71,663	
34	A402	Director of Administration	98,000	1	1	1	1	98,000	
35	A402	Director of Finance	98,000	1	1	1	1	98,000	
36	A402	Director of HR	98,000	1	1	1	1	98,000	
37	H914	HR Administrator	82,394	1	1	1	1	82,394	
Subtotal:				15	15	14	19	1,328,925	4
Subtotal (Page 1):				32	31	31	39	3,637,221	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
38	TBD	Public Safety Enforcement Officers* PSEO Lieutenant	96,000 - 102,000		1				(1)
39	6D15	Public Safety Enforcement Officer	32,000 - 42,000		20				(20)
40	6D16	PSEO Supervisor	36,000 - 47,000		2				(2)
41	1A04	Office Clerk 3	42,956 - 46,871		4				(4)
42	1A03	Office Clerk 1	36,345 - 39,295		1				(1)
Subtotal:					28				(28)
43	A398	Opioid Response Unit Deputy Director, Opioid Response Unit	92,925	1	1	1	1	92,925	
44	A398	Director, Opioid Response Unit	119,254	1	1	1	1	119,254	
45	A398	Project Manager, Opioid Response Unit	60,000 - 61,950		3		2	121,950	(1)
46	A398	Junior Oracle Developer	97,000				1	97,000	1
47	A398	Oracle Database Administrator	90,000 - 110,000				1	100,000	1
Subtotal:				2	5	2	6	531,129	1
48	6J31	Civilian Dispatchers Program** Police Communication Dispatcher	35,743 - 38,783		75				(75)
Subtotal:					75				(75)
49	A398	Community Resource Corps CRC Coordinator	55,000 - 60,000	5	5	5	5	284,364	
50	A398	CRC Recruitment Coordinator	55,000 - 60,000				1	57,000	1
51	A398	CRC Program Director	75,000 - 80,000				1	78,750	1
52	A398	CRC Program Manager	65,000 - 75,000				1	67,250	1
53		Revenue Neutral Realignment (C200 to C100)						(267,364)	
54		Salary Funded by Grant Program			(1)				1
Subtotal:				5	4	5	8	220,000	4
55	A398	Counsel Fee Unit Clerk, Counsel Fee Unit	35,000 - 37,170		3		2	72,918	(1)
56	A398	Supervisor, Counsel Fee Unit	75,889				1	75,889	1
Subtotal:					3		3	148,807	
*FY24 moved to Streets Department									
**Moved to Police Department									
Subtotal (Pages 1-2):				39	146	38	56	4,537,157	(90)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
General Services, Arts, & Events									
57	A398	Rebuild Project Manager	100,000 - 125,000		1		7	750,000	6
58	A398	Project Manager	60,000 - 70,000				1	64,207	1
59	D375	Deputy Managing Director, GSAE	184,024	1	1	1	1	184,024	
Subtotal:				1	2	1	9	998,231	7
Subtotal (Pages 1-3):				40	148	39	65	5,535,388	(83)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Community Services									
60	A040	Administrative Assistant, Community Services	78,165	1		1	1	78,165	1
61	A398	Dir. of Community Relations/Strategic Initiatives	102,992	1	1	1	1	102,992	
62	A398	Community Services Coordinator	61,950	1	5	1	1	61,950	(4)
63	D375	Deputy Managing Director, Community Services	181,720		1	1	1	181,720	
Subtotal:				3	7	4	4	424,827	(3)
PhillyCounts									
64	A398	Executive Director	130,095	1		1	1	130,095	1
65	A398	Director of Partnerships	92,925	1		1			
66	A398	Operations & Special Projects Manager	65,000	1		1			
Subtotal:				3		3	1	130,095	1
Subtotal (Pages 1-4):				46	155	46	70	6,090,310	(85)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)		
		Health & Human Services									
		67 A398 Chief of Staff, HHS	116,160	1	1	1	1	121,387	(2)		
		68 A398 Senior PM, Domestic Violence Strategies	65,000	1	3	1	1	67,925			
		69 A398 HHS Policy Director	116,000	1	1	1	1	119,770			
		70 A398 Senior Administrative Officer	80,000	1	1	1	1	80,000			
		71 A398 Assitant Deputy Managing Director, HHS	135,313	1	1	1	1	139,710			
		72 D375 Deputy Managing Director, HHS	178,231	1	1	1	1	178,231			
		Subtotal:		6	8	6	6	707,023	(2)		
		Commission on Aging (HHS)									
		73 A398 Executive Director, MCOA	97,808	1	1	1	1	97,808			
		74 A398 Payroll Clerk, MCOA	45,000	1	1	1	1	45,000			
		Subtotal:		2	2	2	2	142,808			
		Subtotal (Pages 1-5):				54	165	54	78	6,940,141	(87)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Criminal Justice & Public Safety							
75	A398	Chief of Staff, CJPS	80,000	1	1	1	1	80,000	
76	A398	Communications Manager, CJPS	72,275	1	1	1	1	72,275	
77	A398	Data Manager	65,000 - 75,000		1		1	75,000	
78	A398	Deputy Director for Strategy & Programming	125,000		1		1	125,000	
79	A398	Deputy Director, Office of Criminal Justice	84,000	1	1	1	1	84,000	
80	A398	Director of Community Engagement	75,000 - 80,000	1	1		1	80,000	
81	A398	Director, Office of Criminal Justice	98,088	1	1	1	1	98,088	
82	A398	Executive Assistant	50,000 - 55,000		1		1	55,000	
83	A398	Program Manager, CEG	96,023	1	1	1	1	96,023	
84	A398	Program Manager, TCIG	72,275	1	1	1	1	72,275	
85	A398	Project Manager, Behavioral Health Strategies	66,500	1		1	1	66,500	1
86	A398	Special Assistant	60,000					60,000	
87	A402	Assistant Managing Director 3	115,000		1				(1)
88	D375	Senior Director, Criminal Justice & Public Safety	167,000	1	1	1	1	167,000	
		Subtotal:		9	12	8	12	1,131,161	
		Neighborhood Resource Centers							
89	A398	Acting Deputy Director, NRC/ORP	89,250	1		1	1	89,250	1
90	A398	Director of Neighborhood Resource Centers	73,000 - 93,000		1		1	93,000	
91	A398	Housing Partnerships Coordinator	52,916	1	1	1	1	52,916	
92	A398	Receptionist	45,000 - 50,000		1		1	47,500	
93	A398	Reentry Coalition Coordinator	58,000	1	1	1	1	58,000	
94	A398	Reentry Trainer & Economic Coordinator	55,000 - 60,000	1	1		1	57,500	
		Subtotal:		4	5	3	6	398,166	1
		Safety & Justice Challenge							
95		Transfer from Grant Program						1,102,823	
		Subtotal:						1,102,823	
		Juvenile Assessment Centers							
96	A398	Deputy Director of Juvenile Justice Initiatives	80,000 - 95,000		1		1	80,000	
97	A398	Youth Support Supervisor	65,000 - 75,000		2		3	240,000	1
98	TBD	Youth Support Partner	45,000 - 55,000		5		6	360,000	1
		Subtotal:			8		10	680,000	2
		Subtotal (Pages 1-6):		67	190	65	106	10,252,291	(84)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
99 100 101 102 103 104 105 106 107 108 109 110 111	A398	Transitional Jobs Program								
		Director of Curriculum & Training		70,000 - 80,000		1		1	73,000	
		Director of Data & Evaluation		70,000 - 80,000		1		1	73,000	
		Director of Development & Administration		70,000 - 80,000		1		1	73,000	
		Director of Economic Development		100,000 - 110,000		1		1	105,000	
		Director of Employer Engagement		70,000 - 80,000		1		1	73,000	
		Director of Support Services		70,000 - 80,000		1		1	73,000	
		Subtotal:				6		6	470,000	
		Workforce READI Pilot Program								
		Data Analyst		70,000 - 75,000		1		1	75,000	
		Program Manager		55,000 - 65,000		1		1	60,000	
		Engagement Specialist		60,000 - 65,000		1		1	65,000	
		Subtotal:				3		3	200,000	
		Office of the Victim Advocate								
		Administrative Coordinator		50,000		1	1	1	50,000	
		Deputy Director, OVA		75,000		1	1	1	75,000	
		Relocation Program Specialist		60,000				1	60,000	1
		Victim Advocate		113,575		1	1	1	113,575	
Subtotal:				1	3	3	4	298,575	1	
Subtotal (Pages 1-7):				68	202	68	119	11,220,866	(83)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Transportation & Infrastructure</u>									
112	A398	Administrative Manager	65,000 - 80,000		1		1	72,000	
113	A398	Bicycle & Pedestrian Coordinator	88,295	1	1	1	1	88,295	
114	A398	Chief of Staff, Office of Complete Streets	92,151	1	1		1	92,151	
115	A398	Complete Streets District Manager (IIJA)	96,000		13	4	4	378,000	(9)
116	A398	Complete Streets Project Coordinator (IIJA)	78,000		1		1	735,000	
117	A398	Complete Streets Project Manager	78,906	1	1		1	78,906	
118	A398	Dir. Infrastructure Programs & Implementation	118,738	1	1	1	1	118,738	
119	A398	Director of Federal Infrastructure Strategy	115,000		1	1	1	115,000	
120	A398	Director of Policy & Initiatives, OTIS	140,698	1	1	1	1	140,698	
121	A398	Director, Office of Complete Streets	116,543	1	1	1	1	116,543	
122	A398	Executive Assistant, OTIS	66,134	1	1	1	1	66,134	
123	A398	Infrastructure Grants Manager	85,698	1	1	1	1	85,698	
124	A398	OCS Vision Zero Program Manager	90,000		1		1	90,000	
125	A398	Senior Infrastructure Coordinator	94,445		1	1	1	94,445	
126	A398	Transit Program Project Manager	78,906	1	1		1	84,452	
127	A398	Transportation Grants Coordinator	65,000		1	1	1	65,000	
128	A398	Vision Zero Engineer & Data Analyst	86,730	1	1		1	84,452	
129	D375	Deputy Managing Director, OTIS	184,024	1	1	1	1	184,024	
130		Salaries Funded by Streets						(10,000)	
131		Salaries Funded by Water						(64,500)	
132		Salaries Funded by Grant Programs							
133		Transfer to OTIS Water Fund						(138,550)	
Subtotal:				11	30	14	21	2,476,486	(9)
<u>Police Assisted Diversion</u>									
134	A398	Assistant Program Manager, PAD	64,575	2	3	2			(3)
Subtotal:				2	3	2			(3)
<u>911 Triage & Co-Responder Strategy</u>									
135	A398	Data Integration Manager	95,000		1				(1)
					1				(1)
Subtotal (Pages 1-8):				81	236	84	140	13,697,352	(96)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian		81	236	84	140	13,697,352	(96)	
2		Lump Sum						450,000		
3		Temporary/Seasonal/Part-Time						45,000		
4		Overtime-Civilian						213,866		
5		Overtime-Holiday Civilian						31,034		
6		FY24 Exempt Wage Increase						492,662		
Total Gross Requirements				81	236	84	140	14,929,914	(96)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(1,374,877)		
Total Budget								13,555,037		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		135,027		450,000			450,000		
2	Full Time - Civilian	81	7,622,943	236	12,399,934	84	140	12,815,137	415,203	(96)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,103		10,000				(10,000)	
5	PT, Temp/Seas, Bd, SCG		28,515		25,000			45,000	20,000	
6	Overtime - Civilian		193,441		150,000			213,866	63,866	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Holiday Overtime - Civilian							31,034	31,034	
12										
Total		81	7,984,029	236	13,034,934	84	140	13,555,037	520,103	(96)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	4,833	10,000	10,000	10,000	
209	Telephone & Communication	19,510	440,760	575,000	625,000	50,000
210	Postal Services					
211	Transportation	6,007	117,543	75,000	120,000	45,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	105,645	399,801	594,454	500,801	(93,653)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,383	5,000	86,029	30,000	(56,029)
231	Overtime Meals					
240	Advertising & Promotional Activities	44,680	5,000			
250	Professional Services	11,218,388	28,831,501	27,370,083	57,186,565	29,816,482
251	Professional Svcs. - Information Technology	358,578	477,050	365,000	370,000	5,000
252	Accounting & Auditing Services					
253	Legal Services	8,358,063	13,452,201	13,452,201	13,452,201	
254	Mental Health & Intellectual Disability Services	584,478		2,486,876		(2,486,876)
255	Dues		120,000	120,000	170,000	50,000
256	Seminar & Training Sessions	6,009	30,950	68,992	75,000	6,008
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	159,208	38,500	138,722	155,000	16,278
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	478				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	514,178	260,000	760,000	260,000	(500,000)
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	225,757		240,240	340,240	100,000
285	Rents - Other	127,141	130,000	333,013	280,000	(53,013)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	120,525		180,571		(180,571)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(14,314,462)	44,933	122,201	468,781	346,580
213	Employee Relocation Expenses	4,798				
Total		7,546,197	44,363,239	46,978,382	74,043,588	27,065,206

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	137				
305	Building & Construction		5,000	41,198		(41,198)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	9,105	35,000	51,857	50,000	(1,857)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,323		6,090		(6,090)
313	Food	2,526	11,000	6,371	5,000	(1,371)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	51,067	7,500	833		(833)
318	Janitorial, Laundry & Household	39,167				
320	Office Materials & Supplies	22,732	49,000	6,372		(6,372)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,582	5,000	5,000	5,000	
325	Printing	17,530	25,000	94,786	25,000	(69,786)
326	Recreational & Educational		25,000			
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)	22,462	756,238	1,398,406	820,788	(577,618)
Total		170,631	918,738	1,610,913	905,788	(705,125)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			6,388	5,000	(1,388)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	996,772				
420	Office Equipment	289	10,000			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational	18,000				
427	Computer Equipment & Peripherals	163,926	88,540	155,320	124,400	(30,920)
428	Vehicles	203,173	220,000	500,900	220,000	(280,900)
430	Furniture & Furnishings	8,612		207,410	25,000	(182,410)
499	Other Equipment (not otherwise classified)	3,586		682,260	144,140	(538,120)
Total		1,394,358	318,540	1,552,278	518,540	(1,033,738)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	26,000				
	Total	26,000				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services - ALL	11,218,388	28,831,501	27,370,083	57,186,565	
0251	Information Technology - ALL	358,578	477,050	365,000	370,000	
0253	Legal Services - ALL	8,358,063	13,452,201	13,452,201	13,452,201	
0254	Mental Health & Disability Sevices - ALL	584,478		2,486,876		
		20,519,507	42,760,752	43,674,160	71,008,766	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Administration/Policy</u>					
	Professional Services					
0250	Career Concepts, Inc.	48,000	45,000	48,000	60,000	Executive Talent Discovery Services
0250	Clarity Campaign Labs, LLC.		100,000	100,000	100,000	Philadelphia Voices Survey Project
0250	DTN, LLC.					Delivery Services
0250	Friends Rehabilitations Programs, Inc.	150,000				Streets to Home Project
0250	Fund for Philadelphia	80,000	150,000	150,000	150,000	Fiduciary Program Management
0250	Jones, Lang, LaSalle Americas, Inc.	8,263	35,000	35,000	35,000	OM&S for Triplex Buildings
0250	Medline Industries Holding, LP	2,100				COVID-19 Testing Kits
0250	Pathways to Housing PA	400,000				100 Day Challenge Support Services
0250	Philadelphia Energy Authority	938,000	1,000,000	1,000,000	1,005,000	Philadelphia Energy Authority
0250	Philadelphia Works, Inc.	300,000				Nurse Aid Training
0250	Powerling, Inc.	35		10,000	15,000	Language Access Services
0250	SEPTA		75,080	130,160	130,160	Matching Fund - Phila. Unemp. Proj
0250	Superior Moving & Storage, Inc.	540	5,000	5,000	15,000	Moving & Storage Costs
0250	Vendor(s) to be Determined		750,000	750,000		Increase Training for PPD
0250	Vendor(s) to be Determined		150,000	150,000	150,000	Tax Prep Assistance
0250	Vendor(s) to be Determined		600,000	600,000		PHA Broadband Study
0250	Vendor(s) to be Determined		2,000,000	2,000,000	2,000,000	Abandoned Vehicle Removal
0250	Vendor(s) to be Determined				75,000	Recruitment Services
0250	Fund Balance Adjustment	(651,331)				Fund Balance Adjustment
	Subtotal:	1,275,607	4,910,080	4,978,160	3,735,160	
	Information Technology					
0251	Cellco Partnership, LLC.	341				Mobile Device Services
0251	EBA Engineering			330,000	330,000	IT Staff Augmentation
	Subtotal:	341		330,000	330,000	
	Mental Health Services					
0254	Philadelphia Mental Health Care Corp	18,200				MH Base Unitary
	Subtotal:	18,200				
	Program Subtotal - Professional Services	1,294,148	4,910,080	5,308,160	4,065,160	

71-53N (Program Based Budgeting Version)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	<u>General Services Arts & Events</u>					
	Professional Services					
	Amber Art & Design, LLC.			1		Mann River
	Cityspan Technologies Inc	71,750	96,000	71,750	96,000	OST Web Based Info System
	Drexel University	244,000	130,000	130,000	136,500	Philadelphia History Museum Move
	Philadelphia City Fund		7,000			Fiduciary Program Management
	Philadelphia Industrical Development Corp.	53,000				Leon Sullivan Arrivals Hall Exhibit
	Philadelphia Industrial Development Corp.			45,570		Harriet Tubman Design/Concept
	Scotland Yard Security Service	17,449				Christmas Tree Instalation Services
	Various Municipalities			10,178		Mutual Aid - Special Events
0250	Vendor(s) to be Determined			354,430		Columbus Removal/Restoration
0250	Vendor(s) to be Determined		400,000			Hariet Tubman Statue Installation
	Subtotal:	386,199	633,000	611,929	232,500	
	Program Subotal - Professional Services	386,199	633,000	611,929	232,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Community Services</u>					Dog Kennel Repair/Maintenance Mural Arts Program Support Community Services Projects
	Professional Services					
	0250 Animal Care & Control Team	6,889				
	0250 Philadelphia Mural Arts Advocates	200,000				
	0250 Vendor(s) to be Determined		15,342	15,000	15,000	
	Subtotal:	206,889	15,342	15,000	15,000	
						</

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Health & Human Services</u>					
	Professional Services					
	0250 Fund for Philadelphia	73,500	128,611			Kensington Resilience Fund
	0250 Fund for Philadelphia			7,000	7,000	Commission on Aging VISTA
	0250 Health Federation of Philadelphia	123,750				Overdose Data Project
	0250 Impact Services Corporation	128,611		236,698	98,511	KIND Project: Kensington Cleanup
	0250 Philadelphia Redevelopment Authority	493,367	196,641	196,641	196,641	Targeted Restroom Initiative
	0250 WFGD Studio, LLC	24,400	24,400	28,650	24,400	Graphic Design Services
	0250 Women Against Abuse			100,000	123,000	Domestic Violence Hotline
	0250 Vendor(s) To Be Determined				99,672	Project Reach: Syringe Cleanup
	Subtotal:	843,628	349,652	568,989	549,224	
	Program Subotal - Professional Services	843,628	349,652	568,989	549,224	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>Criminal Justice & Public Safety</u>						
	Professional Services						
	0250 C.H. Planning, Inc.			49,695	52,500	Communication/Promotion Svcs.	
	0250 Fairmount Ventures, Inc.			32,000		Support for Victim Advocate	
	0250 Philadelphia City Fund		7,000	7,000	7,000	Fiduciary Program Management	
	0250 Grovider, Inc.			34,000	35,700	Violence Prevention Investment	
	0250 Philadelphia Horticultural Society			1,000,000	1,050,000	Vacant Lot Stabilization Program	
	0250 Philadelphia Mental Health Care Corporation	40,005				Drug and Alcohol Unitary	
	0250 Rhonda McKitten	68,957	68,957	68,957		JAC Consultant	
	0250 Vendor(s) to be Determined		1,000,000	368,425	1,575,000	CJPS Program Expansion	
	0250 Vendor(s) to be Determined		2,000,000	1,465,682	2,000,000	Support Services Gun Violence	
	0250 Vendor(s) to be Determined		3,000,000	3,000,000	3,000,000	Support Services in Kensington	
	0250 Vendor(s) to be Determined		1,500,000	500,000	525,000	Vacant Lot Stabilization Program	
	0250 Vendor(s) to be Determined				125,000	Trauma Supports for AV Responders	
	0250 Vendor(s) to be Determined				5,000,000	Clear Criminal Justice Debt	
		Subtotal:	108,962	7,575,957	6,525,759	13,370,200	
	Program Subtotal - Professional Services	108,962	7,575,957	6,525,759	13,370,200		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Administration/Policy			No. 21
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0253	<u>Counsel Fee Unit</u>					Counsel Fee Unit	
	Legal Services						
	Counsel Fees - Various	8,358,063	13,452,201	13,452,201	13,452,201		
	Subtotal:	8,358,063	13,452,201	13,452,201	13,452,201		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Transportation & Infrastructure</u>					
	Professional Services					
0250	Fund for Philadelphia Incorporated	200,000				Eastwick Recovery Project
0250	McCormick Taylor, Inc.			16,911		BIL Committee Admin Support
0250	McCormick Taylor, Inc.	47,412				Bikeway Design
0250	Toole Design Group, LLC			144,619		Lehigh Avenue Study
0250	Toole Design Group, LLC			177,209		Separated Bike Lanes Pilot
0250	Toole Design Group, LLC			45,859		Outreach Strategy
0250	Urban Engineers Incorporated	14,873				On-Call Planning Services
0250	WSP USA, Inc.	9,931		26,166		On-Call Planning Services
0250	Vendor(s) to be Determined			40,000		Design/Safety Study
0250	Vendor(s) to be Determined		80,000	80,000	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			250,000		OTIS Workspace Reconfiguration
0250	Vendor(s) to be Determined		950,000	207,832	1,095,850	OTIS Implementation of BIL
0250	Vendor(s) to be Determined				31,000,000	Transit Pass for Low Income Residents
	Subtotal:	272,216	1,045,000	1,003,596	32,190,850	
	Program Subtotal - Professional Services	272,216	1,045,000	1,003,596	32,190,850	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Opioid Response Unit</u>					Fiduciary Program Management Opioid Response Unit Initiatives Staff Augmentation (PoliceGIS) Staff Augmentation(Opioid Strategy) CARES Staff Augmentation PoliceGIS System Cloud Servers MH Base Unitary
	Professional Services					
	0250 Fund for Philadelphia Incorporated	7,000				
	0250 Vendor(s) to be Determined			450,000	475,053	
	Subtotal:	7,000		450,000	475,053	
	Information Technology					
	0251 EBA Engineering, Inc	334,896	250,000			
	0251 EBA Engineering, Inc		100,000			
	0251 Integrating Factors, Inc.	23,000				
	0251 PoliceGIS System Cloud Servers		127,050			
	Subtotal:	357,896	477,050			
	Mental Health & Intellectual Disability					
	0254 Philadelphia Mental Health Care Corp	220,000				
	Subtotal:	220,000				
	Program Subtotal - Professional Services	584,896	477,050	450,000	475,053	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Safety & Justice Challenge</u>					
	Professional Services					
	0250 Defender Association of Philadelphia	323,820				Legal Services - S&JC
	0250 Philadelphia Mental Health Care Corporation		220,000	220,000	220,000	APPD & Pretrial Navigators
	0250 Philadelphia City Fund		200,000	200,000	200,000	Criminal Justice Microgrants
	0250 Resources for Human Development			177,707		Housing Smart Re-Entry
	0250 Urban Affairs Coalition			90,000		Drug & Alcohol Services
	0250 Vendor(s) to be Determined		755,983	488,276	1,209,983	Safety & Justice Challenge Support
	Subtotal:	323,820	1,175,983	1,175,983	1,629,983	
Program Subtotal - Professional Services	323,820	1,175,983	1,175,983	1,629,983		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office			No. 10	Program Administration/Policy		No. 21
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	<u>Juvenile Assessment Centers</u>					JAC Mobile Booking Units
	Professional Services					
	Vendor(s) to be Determined	43,571	38,571	32,500		
	Subtotal:		43,571	38,571	32,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<u>PRSC Transitional Jobs Program</u>						
	Professional Services						
0250	Vendor(s) to be Determined	300,000	300,000	300,000	300,000	Support Services	
0250	Vendor(s) to be Determined	1,255,000	1,255,000	1,255,000	1,255,000	Programming & Wages	
	Subtotal:		1,555,000	1,555,000	1,555,000		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21			
Fund General		No. 01						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)		
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606		
290	Payments for Care of Individuals							
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
	COVID-19 Emergency & Recovery:					Facilities Management Portable Toilet Rental UAC/SELF Winter Initiative Transfer to FEMA Eligible Program Language Access - Airport Language Access - Airport Language Access - Airport Emergency/Disaster Consultant Language Access - Migrant Bussing Language Access - Migrant Bussing		
	0250 Elliott Lewis Corporation	2,166,994		1,274,288				
	0250 Rineharts Sanitation Services	750,021						
	0250 Urban Affairs Coalition	22,660						
	0250 Vendor(s) to be Determined			(1,274,288)				
	Subtotal:	2,939,675						
	Afghan Evacuation:							
	0250 GLOBO Language Solutions, LLC.	368,769						
	0250 Nationalities Service Center	198,559						
	0250 Unified Language Group, LLC	21,319						
	Subtotal:	588,647						
	Hurricane IDA:							
	0250 Tetra Tech, Inc.		500,000	1,381,056				
	Subtotal:		500,000	1,381,056				
	Migrant Bussing							
	0250 GLOBO Language Solutions, LLC.			15,000				
	0250 Nationalities Service Center			5,000				
	Subtotal:			20,000				
	Program Subtotal - Professional Services		3,528,322	500,000	1,401,056			

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,519,507	42,760,752	43,674,160	71,008,766	27,334,606
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	911 Triage & Co-Responders Strategy *					Co-Responder Service Team Co-Responder Service Team Best Practices Triage Desk Nav. MH Base Unitary MH Base Unitary MH Base Unitary MH Base Unitary MH Base Unitary Drug/Alcohol Unitary(Co-Responders) MH Base Unitary Drug and Alcohol Unitary (East) New Day Program (OHS) One Day at a Time Program PAD Program Expansion Drug and Alcohol Unitary Drug and Alcohol Unitary (East) One Day at a Time Program
	0250 Merakey Parkside Recovery	2,165,774	1,162,590	1,816,155		
	0250 Vendor(s) to be Determined		1,162,590			
	0250 Vendor(s) to be Determined		2,500,000	1,559,271		
	Subtotal:	2,165,774	4,825,180	3,375,426		
	0254 Centralized Comprehensive Human Services	45,000				
	0254 Elwyn of Pennsylvania & Delaware	45,000		1,449,754		
	0254 People Acting to Help, Inc.	45,000				
	0254 Philadelphia Mental Health Care Corp	166,278				
	0254 West Phila Community Mental Health	45,000				
	Subtotal:	346,278		1,449,754		
	Police Assisted Diversion *					
	0250 Merakey (PAD Co-Responders)	905,308	905,308	1,247,893		
	0250 People Acting to Help, Inc.	94,147				
	0250 Prevention Point Philadelphia (PAD East)	547,818	500,000			
0250 The Salvation Army (Citywide VICE)	327,000	327,000	327,000			
0250 Urban Affairs Coalition (ODAAT)	210,698	421,396				
0250 Vendor(s) To Be Determined		458,311				
Subtotal:	2,084,971	2,612,015	1,574,893			
0254 People Acting to Help, Inc.			267,122			
0254 Prevention Point Philadelphia (PAD East)			500,000			
0254 Urban Affairs Coalition (ODAAT)			270,000			
Subtotal:			1,037,122			
* FY24 Moved to Program 62 and 63.						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Refuse, Garbage, Silt and Sludge Removal					
0205	AERC Acquisition Corp.	1,661		5,000	5,000	E-Waste Disposal
0205	Various/Vendor(s) to be Determined	3,172	10,000	5,000	5,000	E-Waste Disposal
	Subtotal:	4,833	10,000	10,000	10,000	
	Telephone & Communication					
0209	AT&T Mobility	4,769		169,240	175,000	Centralized MDS Costs
0209	DNT, LLC.	10,742			15,000	Meteorological Services (OSE)
0209	Vendor(s) to be Determined		400,000	400,000	400,000	Early Intervention System (PPD)
0209	Vendor(s) to be Determined		5,760	5,760		911 Triage/Co-Responders Strategy
0209	Various/Vendor(s) to be Determined	3,999	35,000		35,000	Telephone/Communication
	Subtotal:	19,510	440,760	575,000	625,000	
	Transportation					
0211	MDO Travel Imprest Fund	6,007	117,543	75,000	120,000	Various Recipients
	Subtotal:	6,007	117,543	75,000	120,000	
	Commercial off Shelf Software Licenses					
0216	CDW Government, Inc.	11,566		1,181	15,000	Adobe Acrobat Software Licenses
0216	CDW Government, Inc.			42,810	45,000	Dataminr First Alert System (OEM)
0216	CDW Government, Inc.			21,078	25,000	Microsoft Select Software
0216	CDW Government, Inc.	84,620	24,000	3,584		Microsoft Azure Cloud Storage (ORU)
0216	SHI International Corp	9,459			15,000	Adobe Acrobat Software Licenses
0216	Vendor(s) to be Determined		80,000	80,000	80,000	InfoShare Software (OIT/PPD)
0216	Vendor(s) to be Determined			150,000		Remix Software Purchase (OTIS)
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	75,000		Digital Field Reporting Form
0216	Various/Vendor(s) to be Determined		25,000	25,000	125,000	Other Commercial Software
	Subtotal:	105,645	399,801	594,454	500,801	
	Meals (non-travel) & Official Entertaining					
0230	Wawa Dairy Farms Incorporated	2,383		36,029	20,000	Meals: Migrant Bussing Emergency
0230	Various/Vendor(s) to be Determined		5,000	50,000	10,000	Misc Meals & Official Entertaining
	Subtotal:	2,383	5,000	86,029	30,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Dues					
0255	Various Recipients		120,000	120,000	120,000	AICPA Dues
0255	Various/Vendor(s) to be Determined				50,000	Dues (All Programs)
	Subtotal:		120,000	120,000	170,000	
0256	Various/Vendor(s) to be Determined	6,009	30,950	68,992	75,000	Training & Seminar (All Programs)
	Repair & Maintenance					
0260	Associated Speciality Contracting	27,724				Public Works Rehab Site Improv.
0260	HERC Rentals, Inc.			119,335	100,000	PRSC Vehicle Rentals
0260	Palman Electric Incorporated	56,856				Public Works Rehab Site Improv.
0260	Philadelphia Redevelopment Authority			16,087		Electrical Repairs for ACCT
0260	Philadelphia Redevelopment Authority	56,856				Fencing Installation for Concourse
0260	Xerox Corporation			3,300	5,000	Printer/Copier Maintenance
0260	Various/Vendor(s) to be Determined	17,772	38,500		50,000	Miscellaneous
	Subtotal:	159,208	38,500	138,722	155,000	
	Witness Fees					
0277	Witness Expense Imprest Account	514,178	260,000	760,000	260,000	Witness Intimidation Reimbursement
	Subtotal:	514,178	260,000	760,000	260,000	
0284	Girard Estate Leasehold			240,240	240,240	Migrant Bussing Space Rental
0284	Expenditure Transfer to DPP	225,757			100,000	Ground & Building Rental
	Subtotal:	225,757		240,240	340,240	
	Rents - Other					
0285	Johnny on the Spot, LLC.			24,100		Portable Toilet Rental (OSE)
0285	Rinehart Sanitation Services			225,425		Portable Toilet Rental (OSE)
0285	Rinehart Sanitation Services			33,803		Portable Toilet Rental (COVID)
0285	Rinehart Sanitation Services			9,146		Portable Toilet Rental (OSE)
0285	Various/Vendor(s) to be Determined				150,000	Portable Toilet Rental (OSE)
0285	Xerox Corporation		130,000	40,539	130,000	Printer/Copier Maintenance
0285	Various/Vendor(s) to be Determined	127,141				Miscellaneous Rental Costs
	Subtotal:	127,141	130,000	333,013	280,000	
0290	Resources for Human Development	120,525		180,571		Payments for care of individuals
	Purchase of Services - Other					
0299	Various/Vendor(s) to be Determined	8,847	44,933	122,201	468,781	Misc Services
0299	Fund Balance Adjustment	(14,323,309)				Fund Balance Adjustment
	Subtotal:	(14,314,462)	44,933	122,201	468,781	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Materials & Supplies Control					
0300	Agio Brand Solutions	14,191				Uniforms and Apparel (PhillyCounts)
0300	Labels & List, Inc.	8,271				Phone No. Database (PhillyCounts)
	Subtotal:	22,462				
	Building & Construction					
0305	American Forrest Products			28,668		PRSC Vacant Lot Stabalization
0305	Donato Spaventa & Sons Incorporated			4,884		PRSC Vacant Lot Stabalization
0305	Northeast Fence and Iron Works			6,220		PRSC Vacant Lot Stabalization
0305	Garden State Highway Products		5,000	1,426		Miscellaneous
	Subtotal:		5,000	41,198		
	Dry Goods, Notions & Wearing Apparel					
0308	Cintas Corp No. 2	6,402				MDO Logo Uniforms
0308	Cintas Corp No. 2			21,857		PhillyCounts Uniforms
0308	Elyse-Berben Insignia	2,460				Wallet Clips/Badge Holders for OEM
0308	Vendor(s) to be Determined		30,000	30,000	30,000	Uniforms for Workforce READI
0308	Various/Vendor(s) to be Determined	243	5,000		20,000	Misc. Uniforms/Apparel
	Subtotal:	9,105	35,000	51,857	50,000	
	Fire Fighting & Safety					
0312	Donato Spaventa & Sons Incorporated			20		Duct Tape
0312	Maxon Supplies, LLC			170		PhillyCounts Face Masks
0312	W.B. Mason Company, Inc.			5,900		PhillyCounts Face Masks
0312	Various/Vendor(s) to be Determined	3,323				Misc. Safety Supplies
	Subtotal:	3,323		6,090		
	Food					
0313	Wawa Dairy Farms Incorporated	2,526	11,000	3,871		Food: Migrant Bussing Emergency
0313	Vendor(s) to be Determined			2,500	5,000	Miscellaneous
	Subtotal:	2,526	11,000	6,371	5,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Hospital & Laboratory					
0317	908 Devices Incorporated	36,233				Forensics Upgrades - Spectrometers
0317	Abbott Laboratories & US Subsidiaries	1,640				COVID-19 Testing Kits
0317	Federated Healthcare Supply Incorporated	6,120				COVID-19 Testing Kits
0317	Fisher Scientific Co, LLC.			833		On-Line Catalogue: Migrant Bussing
0317	Stryker Sales Corporation	2,317				Lifepak Defibrillators; Parts & Access.
0317	Stryker Sales Corporation	1,697				Mobile Battery Charger for Lifepak
0317	Various - COVID-19 Recovery	3,060	7,500			Disposable Gowns - Recovery
	Subtotal:	51,067	7,500	833		
	Precision, Photographic & Artists					
0324	Innovative Printing Systems, Inc.	2,582		3,180		Printing Supplies
0324	Various/Vendor(s) to be Determined		5,000	1,820	5,000	Miscellaneous Supplies
	Subtotal:	2,582	5,000	5,000	5,000	
	Printing					
0325	Envelopes & Printed Products			3,939		Business Cards: All Programs
0325	Vanguard Direct	1,980		39,516		Language Access Printed Materials
0325	Vanguard Direct	6,798				Mailing Cards (Tax Prep Assistance)
0325	Vanguard Direct			12,971		Flat Printing: PhillyCounts
0325	Vanguard Direct			23,360		Flat Printing: CJPS
0325	Various/Vendor(s) to be Determined	8,752	25,000	15,000	25,000	Various Printing Costs
	Subtotal:	17,530	25,000	94,786	25,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		51,000			OTIS Implementation of BIL
0399	Vendor(s) to be Determined		250,000	280,000	280,000	Workforce READI Program
0399	Vendor(s) to be Determined		427,359	427,359	417,409	Kensington Restroom Initiative
0399	Vendor(s) to be Determined		12,000	12,000	12,000	Community Resource Corps
0399	Various/Vendor(s) to be Determined		15,879	15,000	15,000	Administrative Services Unit
0399	Various/Vendor(s) to be Determined				10,000	JAC/Youth Arrest Reform
0399	Various/Vendor(s) to be Determined			664,047	86,379	Materials & Supplies - Other
	Subtotal:		756,238	1,398,406	820,788	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Equipment Control					
0400	Holzberg Communications			600		Pro-Traffic Advisor Model (OTIS)
0400	I Miller Precision Optical			12,194		LED Clinical Microscope (DPH)
	Subtotal:			12,794		
	Agricultural & Botanical					
0401	Best Line Leasing			18,550		4x4 Crew UTV Rental (OEM)
	Subtotal:			18,550		
	Electrical, Lighting & Communications					
0410	Forerunner Technologies, Inc.			6,388		Telephone Equipment (OVP)
0410	Various/Vendor(s) to be Determined				5,000	TBD
	Subtotal:			6,388	5,000	
	Computer Equipment & Peripherals					
0427	Dell Marketing, LP	13,133	24,400	24,400	24,400	Computer Equipment for IDEA (HHS)
0427	Dell Marketing, LP	169,200				Comp Equip for 911 Triage
0427	Dell Marketing, LP	97,555		3,350		Departmental Return to Work
0427	Dell Marketing, LP			52,570		Computer Equipment for OTIS/BIL
0427	SHI International Corp	9,227				Computer Equipment for OIA
0427	Vendor(s) to be Determined		50,000	50,000	50,000	Computers for Workforce READI
0427	Balance Adjustment	(127,369)				Balance Adjustment
0427	Various/Vendor(s) to be Determined	2,180	14,140	25,000	50,000	Various Computer Equipment
	Subtotal:	163,926	88,540	155,320	124,400	
	Vehicles					
0428	Pacifico Ford, Inc.	203,173				Vehicles for 911 Triage/Co-Responder
0428	Vendor(s) to be Determined			280,900		15 Passenger Van (PSEO)
0428	Vendor(s) to be Determined		220,000	220,000	220,000	Workforce READI Vehicles
	Subtotal:	203,173	220,000	500,900	220,000	
	Furniture & Furnishings					
0430	Transamerican Office Furniture			1,210		Office Furniture (OOS)
0430	Transamerican Office Furniture			181,200		Office Furniture (OTIS)
0430	Various/Vendor(s) to be Determined	8,612		25,000	25,000	Office Furniture
	Subtotal:	8,612		207,410	25,000	
	Equipment - Other					
0499	Various Vendors	3,586				Miscellaneous
0499	Vendor(s) to be Determined			650,916	144,140	911 Triage TBD
	Subtotal:	3,586		650,916	144,140	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Administration/Policy		No. 21
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Hospital & Laboratory					
0417	908 Devices Incorporated	270,270				Office of Forensics - Spectrometer
0417	Agilent Technologies, Inc.	267,197				Office of Forensics - Agilent 5977B
0417	Agilent Technologies, Inc.	18,960				Forensics - Agilent GCMS 5977 Turbo
0417	Evident, Inc.	62,775				911 Triage/Co-Respond. Emer. Med. Equip.
0417	Henry Schein Incorporated	12,000				911 Triage/Co-Respond. Emer. Med. Equip.
0417	Life Technologies Corporation	301,470				Off. of Forensics - HID DNA Quant. System
0417	Strykler Sales Corporation	64,100				Defibrillator Lifepack AED Kit
		996,772				
	500 - Contributions					
0561	Auto - Motor Vehicle	26,000				Indemnities
		26,000				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,766,339	20,373,030	5,079,637	5,210,674	131,037
b)	Employee Benefits	395,889	227,000	517,500	227,000	(290,500)
200	Purchase of Services	44,494,457	44,373,988	12,123,313	21,802,543	9,679,230
300	Materials and Supplies	590,673	16,023,143	290,265	305,000	14,735
400	Equipment	306,556	15,045,000	225,000	115,000	(110,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	55,586,052				
900	Advances and Misc. Payments					
Total		107,139,965	96,042,161	18,235,715	27,660,217	9,424,502
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	80	97	76	67	(30)
105	Full Time - Uniform					
Total		80	97	76	67	(30)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,256,555	6,015,188	4,863,250	6,200,744	1,337,494
Federal		65,048,240	86,275,188	9,723,465	17,710,973	7,987,508
State		171,068	553,285	550,000	550,000	
Other Governments		2,909,883	3,198,500	3,099,000	3,198,500	99,500
Other Funds of the City						
Total		71,385,746	96,042,161	18,235,715	27,660,217	9,424,502

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (HHS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Commission on Aging		G10055	101331/332/345	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2021 - 07/01/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Commission on Aging serves seniors in Philadelphia with programs and information to enhance their quality of life. The Commission provides Philadelphia's seniors with: access to benefits and programs, employment and financial services, access to food and meal delivery, and foreclosure prevention.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	188,738	125,000	772,957	750,000	(22,957)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	169,734	802,304	125,000	150,000	25,000
300	Materials and Supplies		5,765	5,765	5,000	(765)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		358,472	933,069	903,722	905,000	1,278
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	409,861	933,069	903,722	905,000	1,278
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		409,861	933,069	903,722	905,000	1,278
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	4	4	4	
105	Full Time - Uniform					
Total		7	4	4	4	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Community Crisis Intervention Project		G10439	100728	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018 - 9/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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 .</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	56,374				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		56,374				
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	131,309				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		131,309				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Better Bike Share Partnership			G10L09	100697
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2023		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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	164,340	121,750	121,750	125,000	3,250
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	18,218	167,000	167,000	165,000	(2,000)
300	Materials and Supplies					
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		182,558	293,750	293,750	295,000	1,250
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	174,114	293,750	293,750	295,000	1,250
Total		174,114	293,750	293,750	295,000	1,250
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	2	3	
105	Full Time - Uniform					
Total		2	3	2	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Out of School Time Program (Pilot/Quality)		G10L11	100701/100703	
	State	Award Period	Type of Grant			
	Other Govt.	08/18/2017 - 02/28/2023	Cash Basis			
X	Local (Non-Govt.)	Grant Objective				
<p>Pilot and launch a literacy program in out-of-school time settings to improve reading proficiency of low-income students and assess impact and potential for scalability. This program is overseen via coordination with the Office of Children & Families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	119,059	580,000	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	2,144	30,000	100,000	100,000	
300	Materials and Supplies		1,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		121,203	611,500	200,000	200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	121,203	611,500	200,000	200,000	
Total		121,203	611,500	200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	8			(8)
105	Full Time - Uniform					
Total		2	8			(8)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	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				
<p>The grant will fund training for Philadelphia School Safety officers focusing on adolescent development, youth trauma and de-escalation.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	37,919		24,659		(24,659)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,919		24,659		(24,659)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			24,659		(24,659)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				24,659		(24,659)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Bloomberg Mayor's Challenge			G10L04	100838
	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 12/31/2023		Cash Basis		
X	Local (Non-Govt.)	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	31,379	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	141,197	61,355	150,000	150,000	
300	Materials and Supplies		20,000	25,000	25,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		172,576	151,355	175,000	175,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	246,375	151,355	175,000	175,000	
Total		246,375	151,355	175,000	175,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy (CJPS)		21		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Safety & Justice Challenge			G10L08		100693/100745	
State		Award Period			Type of Grant			
Other Govt.		05/01/2016 - 12/31/2023			Cash Basis			
X Local (Non-Govt.)		Grant Objective						
<p>The Safety & Justice Challenge grant supports Philadelphia's participation as an implementation site in the MacArthur Foundation's criminal justice reform initiative aimed at reducing over-incarceration by changing the way America thinks about and uses jails.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	1,007,621	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	759,000	1,500,000	350,000	1,500,000	1,150,000		
300	Materials and Supplies		10,000		10,000	10,000		
400	Equipment		10,000		10,000	10,000		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		1,766,621	3,020,000	1,850,000	3,020,000	1,170,000		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	2,005,127	3,020,000	1,850,000	3,020,000	1,170,000		
Total		2,005,127	3,020,000	1,850,000	3,020,000	1,170,000		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	19	20	19	20			
105	Full Time - Uniform							
Total		19	20	19	20			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Coronavirus Aid, Relief, and Economic Security Act (CARES Act)		G10585	100392	
	State	Award Period		Type of Grant		
	Other Govt.	3/01/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
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.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	863,050				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	24,834,953		2,500,000		(2,500,000)
300	Materials and Supplies	169,758				
400	Equipment	127,691				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	55,586,052				
900	Advances and Misc. Payments					
Total		81,581,504		2,500,000		(2,500,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	56,206,767		2,500,000		(2,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		56,206,767		2,500,000		(2,500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Prisons Emergency Measures (FEMA #662682)			G10690	105993	
	State	Award Period		Type of Grant			
	Other Govt.	1/20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This disaster relief project through FEMA related to the ongoing COVID-19 pandemic and supports the City of Philadelphia's ability to provide a safe environment for employees and inmates at municipal prisons.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,365,506					
300	Materials and Supplies	162,568					
400	Equipment	159,000					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		5,687,074					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy (COVID-19 Emergency)		21		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Cleaning & Disinfection 1 (FEMA #168254)			G10689	105987	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief 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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	18,217					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		18,217					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Isolation & Quarantine 3 (FEMA #661740)			G10689	105989	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 12/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief 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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,339,105	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		2,339,105	5,000,000				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		5,000,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Community Vaccine Project 2 (FEMA #661865)		G10689	105990	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 12/31/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited disaster relief 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	619,335	5,000,000	3,875,466		(3,875,466)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		619,335	5,000,000	3,875,466		(3,875,466)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		5,000,000	3,875,466		(3,875,466)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	3,875,466		(3,875,466)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Isolation & Quarantine 4 (FEMA #661862)			G10689	105991	
	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 disaster relief 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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,009,230	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		3,009,230	5,000,000				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		5,000,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (GSAE)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Rebuilding Community Infrastructure Initiative (Rebuild Project Support)		G10551	102743/102744	
	State	Award Period		Type of Grant		
X	Other Govt.	03/01/2020 - 06/30/2024		Cash Basis		
	Local (Non-Govt.)	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 its projects, Rebuild will; make physical improvements to parks, recreation centers and libraries, promote diversity and economic inclusion and engage with community members throughout the process.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,724,446	1,421,500	1,421,500	1,421,500	
100 b)	Employee Benefits - Total	395,889	227,000	517,500	227,000	(290,500)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	29,100	30,000	30,000	30,000	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	24,414	25,000	25,000	25,000	
	Class 190 - Pension Obligation Bonds			100,000		(100,000)
	Class 191 - Pension Contributions	56,999	60,000	160,000	60,000	(100,000)
	Class 192 - FICA	47,697	40,000	60,000	40,000	(20,000)
	Class 193 - Health / Medical	236,762	70,000	140,000	70,000	(70,000)
	Class 194 - Group Life	737	2,000	2,000	2,000	
	Class 195 - Group Legal	180		500		(500)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,095,255	1,490,000	1,000,000	1,490,000	490,000
300	Materials and Supplies	1,729	50,000	30,000	50,000	20,000
400	Equipment	19,865	10,000	130,000	10,000	(120,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,237,184	3,198,500	3,099,000	3,198,500	99,500
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	2,909,883	3,198,500	3,099,000	3,198,500	99,500
400	Local (Non-Governmental)					
Total		2,909,883	3,198,500	3,099,000	3,198,500	99,500
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	23	22	27	27	5
105	Full Time - Uniform					
Total		23	22	27	27	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		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.	01/20/2020 - 12/31/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This is an expedited disaster relief 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,441,123	4,757,230			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,441,123	4,757,230			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		4,757,230			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,757,230			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Philadelphia Complete Streets Delivery Program		G10446	104633	
	State	Award Period		Type of Grant		
	Other Govt.	07/1/2020 - 06/30/2022		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	84,919	85,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		84,919	85,000			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,762	85,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,762	85,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Trail & Side Path Maintenance Plan		G10445	104632	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2020 - 06/30/2022		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The grant funds provided pursuant to this Agreement shall be used to coordinate and deliver highway safety related activities. The Project proposal fully describes the scope and terms of the Project as agreed upon by the Grantee and PennDOT.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	59,996	60,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		59,996	60,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	26,753	60,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		26,753	60,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM	
Department Managing Director's Office	No. 10	Program Administration/Policy (OTIS)	No. 21
Fund Grants Revenue	No. 08		
<i>Funding Sources</i>	Grant Title Philadelphia Community Traffic Safety Education Program (CTSP)		Grant Number G10444
<input checked="" type="checkbox"/> Federal	Award Period 10/16/2020 - 09/30/2020		Index Code 100756
State			
Other Govt.			
Local (Non-Govt.)	Type of Grant Reimbursement		
Grant Objective			

The project goal is to raise public awareness about highway safety issues in the PennDOT Districts. Some of the educational programs that are available include programs in the areas of Pedestrian Safety, Bicycle Safety, Mature Driving, Aggressive Driving, Distracted Driving, Winter Driving, Impaired Driving, and Teen Driving Safety.

Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	27,198		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	137,848		180,000		(180,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	165,046		210,000		(210,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	114,193		210,000		(210,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	114,193		210,000		(210,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1		1	2	2
105	Full Time - Uniform					
	Total	1		1	2	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	PhillyCounts COVID-19 Community Organizing			G10560	102763/102764	
	State	Award Period		Type of Grant			
	Other Govt.	02/21/2021 - 12/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant program supports the PhillyCounts program as it relates to developing and implementing a community engagement campaign throughout the City of Philadelphia, and particularly in Philadelphia's historically undercounted communities, utilizing an active trusted messenger program, phone banking, community events, and creative outreach methods to ensure an equitable COVID-19 vaccination program where every neighborhood reaches a 70% vaccination rate.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,357,346	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	896,886	100,000	480,000		(480,000)	
300	Materials and Supplies	61,468	40,000				
400	Equipment		10,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,315,700	944,000	480,000		(480,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		944,000	480,000		(480,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			944,000	480,000		(480,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	20	28	15		(28)	
105	Full Time - Uniform						
Total		20	28	15		(28)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	SEPTA CCT Vaccine Transportation Program (FEMA #174001)			G10453	105972	
	State	Award Period		Type of Grant			
	Other Govt.	03/01/2021 - 05/30/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This is an expedited disaster relief project through FEMA related to the 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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	780,887	500,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		780,887	500,000				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	702,798	500,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		702,798	500,000				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		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 Comprehensive Bus Network Redesign, an effort to redesign the SEPTA bus network in its entirety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	89,989	90,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		89,989	90,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,804	90,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,804	90,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (GSAE)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		JPMC Workforce Development			G10L25		100791
State		Award Period			Type of Grant		
Other Govt.		03/15/2021 - 01/31/2024			Cash Basis		
X Local (Non-Govt.)		Grant Objective					
<p>This grant program supports the MDO's Rebuild program as develops and operationalizes a workforce development program that will recruit, assess, and select jobseekers to participate. Participants in this program will receive career development, training and wraparound retention supports, wage-based stipends for time spent in training, and aims to support a minimum of seventy people in earning credentials, certifications, or licensure. In addition, this program aims to place a minimum of sixty-three people into union apprenticeships, full-time employment, and/or other work experience.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	441,680	760,320	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		441,680	760,320	750,000	750,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	356,389	760,320	750,000	750,000		
Total		356,389	760,320	750,000	750,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	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					
<p>To improve the efficiency of the region's transportation network by carrying out a comprehensive local transit planning program.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	95,093	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		95,093	98,535	98,535	98,535		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	17,284	98,535	98,535	98,535		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		17,284	98,535	98,535	98,535		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	1	2	1		
105	Full Time - Uniform						
Total		2	1	2	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Clean Waters Taskforce		G10L28	100792	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2022 - 07/31/2024		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant program is to develop a strategic plan to integrate stormwater solutions into facility management practices for all City operating departments and create a Clean Waters Task Force program manager position within Philadelphia's Office of Transportation, Infrastructure, and Sustainability.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	15,422		85,000	130,744	45,744
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		15,422		85,000	130,744	45,744
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	15,422		85,000	130,744	45,744
Total		15,422		85,000	130,744	45,744
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM	
Department Managing Director's Office	No. 10	Program Administration/Policy (COVID-19 Emergency)	No. 21
Fund Grants Revenue	No. 08		
<i>Funding Sources</i>	Grant Title		Grant Number
<i>Federal</i>	Office of Leadership Investment		G10L03
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	07/01/2008 - 06/30/2099	Cash Basis	
X	<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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,200			
300	Materials and Supplies		600			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,800			

Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		3,800			
	Total		3,800			

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (HHS)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Human Services Development Fund			G10506	101338/101339	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2020 - 6/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Human Services Development Fund provides support across a variety of health & human services programs including; adult day care service, counselling service, employment service, housing, life skills education service, protective service and transportation service.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	171,068	122,000	300,000	300,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		431,285	250,000	250,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		171,068	553,285	550,000	550,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	171,068	553,285	550,000	550,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		171,068	553,285	550,000	550,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	5	4	5		
105	Full Time - Uniform						
Total		2	5	4	5		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title		Grant Number		Index Code	
	Federal	Hazardous Materials Emergency Response (HMER)		G10L06		100196	
	State	Award Period		Type of Grant			
	Other Govt.	N/A		Misc. Fees/Penalties			
X	Local (Non-Govt.)	Grant Objective					
<p>To handle the regular occurrence of HazMat releases, the Philadelphia Fire Department has formed HazMat Response Teams (HMRT) and fully integrated them throughout the City to provide full-time coverage. This grant provides funding for extensive training and exercises for the City's HazMat units.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,578	50,000	15,000	15,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	94,944	40,000	120,000	120,000		
300	Materials and Supplies	195,149	200,000	150,000	150,000		
400	Equipment		10,000	15,000	15,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		291,671	300,000	300,000	300,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	288,746	300,000	300,000	300,000		
Total		288,746	300,000	300,000	300,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (COVID-19 Emergency)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		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 disaster relief 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		380,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			380,000				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		380,000				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			380,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	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 disaster relief 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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			1,719,916			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,282,395	1,719,916			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,282,395	1,719,916			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (GSAE)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Philadelphia Marathon Coordinator			G10L10		100698
	State	Award Period			Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2024			Cash Basis		
X	Local (Non-Govt.)	Grant Objective					
<p>The Philadelphia Marathon Coordinator grant provides funding to partially support staff salaries for the Director of Marathon Operations and the Office of Special Events.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		190,850	90,000	190,000	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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			190,850	90,000	190,000	100,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		190,850	90,000	190,000	100,000	
Total			190,850	90,000	190,000	100,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	2	1	1	(1)	
105	Full Time - Uniform						
Total		1	2	1	1	(1)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy (CJPS)		21		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		Overdose Prevention Program			G10L21	100752	
State		Award Period		Type of Grant			
Other Govt.		03/10/2020 - 07/30/2021		Cash Basis			
X Local (Non-Govt.)		Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		556,113				
Total			556,113				
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Philadelphia Criminal Justice Advisory Board (CJAB)			G10668	100759	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 01/19/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant program supports the prevention, preparation, and response as it relates to the 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			695,278	695,278		
300	Materials and Supplies		695,278				
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			695,278	695,278	695,278		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		695,278	695,278	695,278		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			695,278	695,278	695,278		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (CJPS)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Juvenile Justice Racial Equity Disparities			TBD		TBD
	State	Award Period		Type of Grant			
	Other Govt.	01/01/2021 - 12/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant program is intended to improve racial equity disparities within the juvenile population of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		150,000	150,000	150,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			150,000	150,000	150,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		150,000	150,000	150,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			150,000	150,000	150,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (CJPS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PRA Technical Assistance Stipend		G10L16	100736	
	State	Award Period		Type of Grant		
	Other Govt.	09/12/2019 - 09/11/2022		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		8,000			
Total			8,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (OTIS)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Vision Zero Community Traffic Safety Education			G10443		100734
	State	Award Period			Type of Grant		
	Other Govt.	10/22/2019 - 09/30/2023			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>In Philadelphia, adopting Vision Zero marks a commitment to changing the way the City does business. As such, the City of Philadelphia's Managing Director s Office of Transportation, Infrastructure, and Sustainability (OTIS) who is the applicant for the Community Traffic Safety Program grant funds is chairing the Philadelphia 's multi-departmental Vision Zero Task Force. The Task Force, which meets quarterly, serves as the decision-making body and is comprised of City, State, and local organizations.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		455,805	455,805	455,805		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			455,805	455,805	455,805		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		455,805	455,805	455,805		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			455,805	455,805	455,805		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office			No. 10	Program Administration/Policy (OTIS)			No. 21
Fund Grants Revenue			No. 08				
Funding Sources		Grant Title				Grant Number	Index Code
X	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					

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.

Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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	245,000	245,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	208,437	245,000	245,000	245,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	208,437	245,000	245,000	245,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
	Total		1		1	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Better Bikeshare Concessionaire		G10563	102765	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2021 - 12/31/2030		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		119,500	65,000	100,000	35,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			40,000	40,000	
300	Materials and Supplies			14,500		(14,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			119,500	119,500	140,000	20,500
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	49,179	119,500	119,500	140,000	20,500
Total		49,179	119,500	119,500	140,000	20,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (OTIS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Central Philadelphia Multi-Modal Transportation Analysis Program		G10686	104631	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2016 - 6/30/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This grant funded the purchase and installation 23 new bike stations associated with Expanding the Bike Share Program located in the City of Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		76,355		76,355	76,355
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			76,355		76,355	76,355
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		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 (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Administration/Policy (OTIS)		21	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Pedestrian Safety Study & Action Plan			G10687		104630
	State	Award Period			Type of Grant		
	Other Govt.	07/01/2018 - 06/30/2024			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>The overall purpose of this Work Order is to provide professional services to oTIS and the Department of Streets to develop a Vision Zero Pedestrian Safety Study & Action Plan. This Pedestrian Safety Study & Action Plan will embrace a Safe System approach in which the City's transportation system is designed and functions in a way that makes crashes less severe and reduces fatalities.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (CS)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PhillyCounts Cities Forward NVF		G10L29	102724	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2022 - 11/15/2023		Cash Basis		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant is intended to continue to build trust between city government and city residents, and this project will bolster this important outreach by focusing on education and mobilization around civic participation and voter engagement. Outreach will be conducted using the strategies and lessons learned through the Philly Counts office's work to date.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			300,000	300,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			560,000	560,000	
300	Materials and Supplies			65,000	65,000	
400	Equipment			75,000	75,000	
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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			1,000,000	1,000,000	
Total				1,000,000	1,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		GRANT INFORMATION SUMMARY WITHIN PROGRAM	
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
<input checked="" type="checkbox"/> Federal	Provision of Meals for Emergency Workers (FEMA 155851)		G10689
State	Award Period	Type of Grant	Index Code
Other Govt.	01/20/2020 - 09/30/2021	Reimbursement	105983
Local (Non-Govt.)	Grant Objective		

Provision of meals, including beverages and supplies to serve meals, for employees and volunteers engaged in eligible Emergency Work.

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

Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	276,287				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	276,287				

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

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID Recovery)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Personal Protective Equipment 1 (FEMA #158618)		G10689	105985	
	State	Award Period		Type of Grant		
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To provide personal protective equipment to minimize exposure to hazards that cause serious workplace injuries and illnesses.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
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 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,204,596				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,204,596				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID Recovery)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	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 disaster relief 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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,735,879					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,735,879					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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	
X	Federal	Mass Casualty & Mortuary Services (FEMA #159846)			G10688	105982	
	State	Award Period		Type of Grant			
	Other Govt.	01/20/2020 - 09/30/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
This is an expedited disaster relief 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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	242,204					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		242,204					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID-19 Emergency)		No. 21		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
X	Federal	Chapel Manor Alternative Care Site (FEMA #240670)		G10688	105977		
	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 disaster relief 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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,481,912					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,481,912					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy (COVID Recovery)		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COVID-19 Recovery/Emergency Funding		N/A	N/A	
	State	Award Period		Type of Grant		
	Other Govt.	N/A		N/A		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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		15,000,000			
300	Materials and Supplies		15,000,000			
400	Equipment		15,000,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			60,000,000			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		60,000,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			60,000,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Unplanned Grants Reserve Fund		N/A	N/A	
	State	Award Period		Type of Grant		
	Other Govt.	N/A		N/A		
	Local (Non-Govt.)	Grant Objective				
<p>This tab serves as a placeholder for the FY24 submission to reserve appropriation for unplanned grant-funded projects throughout the fiscal year that are not currently known by the department. This tab is not related to a specific grant program or funding source. Appropriation detailed on this tab will support unplanned grant programs that are awarded during FY24. Appropriation will not be released from reserve without proper award documentation.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				15,000,000	15,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					15,000,000	15,000,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				15,000,000	15,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					15,000,000	15,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Water		No. 02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Expenditure Transfer from OTIS General Fund						138,550		
Total Gross Requirements								138,550		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								138,550		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		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)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Emergency Management	26	
Program Description				
<p><i>The Office of Emergency Management (OEM) fosters a prepared and resilient Philadelphia by leading a collaborative emergency management program that engages the public, governments, non-profit organizations, and the private sector to prepare for and respond to emergencies and disasters.</i></p>				
Program Objectives				
<p>-Deployment of New Technologies: In collaboration with the Fire and Police Departments, OEM will deploy new technologies that have been made available through grant opportunities. OEM will increase its capabilities for situational assessment, threats and hazards identification, and search and rescue with upgrades to video equipment of the Philadelphia Police Aviation Unit and the launch of an unmanned aerial systems (UAS), or drone, program by the joint team.</p> <p>-Strengthen Capacity: OEM will strengthen capacity by updating key emergency plans for the City, instituting a liaison training program, conducting field supervisor engagement with OEM responders and partners, and reestablishing the Emergency Management Council, composed of executive-level leadership for the furtherance of strategic emergency management issues.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of 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.	28%	22%	40%	40%
<u>Comments:</u>				
Percentage (or number) of FEMA core capabilities addressed through planning, organization, equipment, training, or exercises (POETE) by OEM-led initiatives.	66.6%	65.6%	78.0%	78.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	980,201	1,532,845	1,532,845	1,633,335	100,490
08	Grants Revenue	1,599,007	7,367,900	3,405,000	6,730,000	3,325,000
Total		2,579,208	8,900,745	4,937,845	8,363,335	3,425,490
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	9	17	10	17	
08	Grants Revenue	31	39	31	34	(5)
Total Full Time		40	56	41	51	(5)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	184,623	115,000	172,270	115,000	(57,270)
08	Grants Revenue	3,082,741	7,367,900	3,405,000	6,730,000	3,325,000
Total		3,267,364	7,482,900	3,577,270	6,845,000	3,267,730
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	998,173	1,514,640	1,514,640	2,553,494	1,038,854
Finance	Employee Benefits - Uniform					
Total		998,173	1,514,640	1,514,640	2,553,494	1,038,854

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	940,598	1,375,850	1,375,850	1,448,540	72,690
b)	Employee Benefits					
200	Purchase of Services	37,760	148,995	148,995	173,995	25,000
300	Materials and Supplies	1,843	8,000	8,000	10,800	2,800
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		980,201	1,532,845	1,532,845	1,633,335	100,490
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	17	10	17	
105	Full Time - Uniform					
Total		9	17	10	17	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		184,623	115,000	172,270	115,000	(57,270)
State						
Other Governments						
Other Funds of the City						
Total		184,623	115,000	172,270	115,000	(57,270)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Emergency Management			No. 26	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	BIL Project Coordinator	75,000 - 85,000		1		1	80,000	
2	A398	BIL Project Manager	80,000 - 90,000		1		1	85,000	
3	A398	COOP Program Manager	75,000		1		1	75,000	
4	A398	Deputy Director, OEM	95,500		1		1	95,500	
5	A398	Deputy Director, OEM	95,500		1	1	1	95,500	
6	A398	Emergency Management Liaison Officer	70,210	1	1	1	1	70,210	
7	A398	Emergency Management Liaison Officer	71,965	1	1	1	1	71,965	
8	A398	Emergency Management Liaison Officer	70,210		1		1	70,210	
9	A398	Emergency Management Liaison Officer	65,400 - 68,000		1		1	68,000	
10	A398	First Deputy Director, OEM	108,500	1	1	1	1	108,500	
11	A398	Health & Medical Planning Coordinator	65,000	1	1	1	1	65,000	
12	A398	Logistics Coordinator	62,500	1	1	1	1	62,500	
13	A398	Logistics Program Manager	80,822	1	1	1	1	80,822	
14	A398	Regional Integration Center Coordinator	56,788	1	1	1	1	56,788	
15	A398	Regional Integration Center Coordinator	55,000		1		1	55,000	
16	A398	Training & Exercise Program Manager	81,183	1	1	1	1	81,183	
17	D375	Director of Emergency Management	154,875	1	1	1	1	154,875	
Total:				9	17	10	17	1,376,053	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Emergency Management				No. 26	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	55,000 - 108,500	8	16	9	16	1,221,178		
2	D375	Deputy Managing Director	154,875	1	1	1	1	154,875		
3		Overtime-Civilian						100,000		
4		Expenditure Transfer from OIT						15,000		
5		Lump Sum						45,000		
Total Gross Requirements				9	17	10	17	1,536,053		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(87,513)		
Total Budget								1,448,540		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		44,346		5,000			45,000	40,000	
2	Full Time - Civilian	9	852,272	17	1,270,850	10	17	1,303,540	32,690	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		43,980		100,000			100,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		9	940,598	17	1,375,850	10	17	1,448,540	72,690	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,321	3,500	5,545	5,500	(45)
210	Postal Services					
211	Transportation	1,988	2,500	3,500	3,500	
215	Licenses, Permits & Inspection Charges	78				
216	Commercial off the Shelf Software Licenses	17,268	17,500	21,000	21,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,526	110,000	107,000	132,000	25,000
251	Professional Svcs. - Information Technology	205				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,034	3,000	3,000	3,000	
256	Seminar & Training Sessions	2,358	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	3,982	7,500	4,950	4,995	45
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			
Total		37,760	148,995	148,995	173,995	25,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Emergency Management			No. 26
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	660				
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	281				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	902	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)		6,000	6,000	8,800	2,800
Total		1,843	8,000	8,000	10,800	2,800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,731	110,000	107,000	132,000	25,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250 0250 0250 0250 0251	Professional Services					ASL Interpretation Fiduciary Program Management Project and Grant Consulting Miscellaneous Public Safety MDS Services
	Deaf Hearing Communication Centre		3,000			
	Philadelphia City Fund	1,200	7,000	7,000	7,000	
	Vendor(s) to be Determined		100,000	100,000	125,000	
	Various	326				
	Subtotal:	1,526	110,000	107,000	132,000	
	Information Technology:					
Cellco Partnership	205					
Subtotal:	205					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Office of Emergency Management		No. 26
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209 0209 0209	Telephone & Communication					
	AT&T Mobility National Accounts, LLC.	3,315		5,545	5,500	Mobile Device Services
	Comcast Holdings Corporation	6,006	3,500			INET Cable Services
	NU Vision Technologies, LLC.					Equipment Installation
	Subtotal:	9,321	3,500	5,545	5,500	
	Commercial off the Shelf Software Licenses:					
	0216 CDW, LLC.	773				Adobe Acrobat Pro Software
	0216 SHI International Corp.	16,495	17,500	21,000	21,000	Datamine First Alert Software
	Subtotal:	17,268	17,500	21,000	21,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		6,000	6,000	8,800	OEM Implementation of BIL
	Subtotal:		6,000	6,000	8,800	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,336,225	5,054,541	2,050,000	4,250,000	2,200,000
b)	Employee Benefits					
200	Purchase of Services	262,782	2,133,359	1,000,000	2,250,000	1,250,000
300	Materials and Supplies		130,000	155,000	155,000	
400	Equipment		50,000	200,000	75,000	(125,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,599,007	7,367,900	3,405,000	6,730,000	3,325,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	39	31	34	(5)
105	Full Time - Uniform					
Total		31	39	31	34	(5)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		3,054,163	7,312,900	3,350,000	6,675,000	3,325,000
State		28,578	55,000	55,000	55,000	
Other Governments						
Other Funds of the City						
Total		3,082,741	7,367,900	3,405,000	6,730,000	3,325,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Homeland Security Grant Program (HSGP)			G10647	100689/-762/ - 763
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2017 - 8/31/2023		Reimbursement		
	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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,108,026	3,250,000	1,400,000	3,250,000	1,850,000
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	262,782	1,700,000	750,000	1,700,000	950,000
300	Materials and Supplies		50,000	100,000	50,000	(50,000)
400	Equipment		50,000	200,000	50,000	(150,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,370,808	5,050,000	2,450,000	5,050,000	2,600,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,866,324	5,050,000	2,450,000	5,050,000	2,600,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,866,324	5,050,000	2,450,000	5,050,000	2,600,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	23	25	24	25	
105	Full Time - Uniform					
Total		23	25	24	25	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Office of Emergency Management		26	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Hazardous Materials Response Fund (HMRF)			G10147		101333/101346
X	State	Award Period		Type of Grant			
	Other Govt.	07/01/2021 - 06/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Hazardous Materials Response Fund, also referred to as the HazMat Matching Grant, allows the Office of Emergency Management to purchase materials, supplies, and equipment for emergency response and to develop emergency planning and response capability.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies		55,000	55,000	55,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			55,000	55,000	55,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	28,578	55,000	55,000	55,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		28,578	55,000	55,000	55,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Regional Catastrophic Preparedness Grant Program (RCPGP)			G10543	100755
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2021 - 08/31/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Through regional collaboration, the RCPGP supports the development and delivery of projects that address Community Lifelines, which are critical to managing catastrophic incidents. Stabilizing and restoring lifelines in catastrophes requires solutions that go beyond scaling up existing plans and capabilities to maximize the creative power of cross-sector coordination while respecting the roles of private sector partners and agency authorities at all levels of government. To this end, RCPGP applicants were encouraged to develop projects that build a continuous cycle of planning, organizing, training, and exercising with regional partners across the whole community to improve their collective readiness posture.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	143,945	741,458	150,000	500,000	350,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		383,359	250,000	500,000	250,000
300	Materials and Supplies				25,000	25,000
400	Equipment				25,000	25,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		143,945	1,124,817	400,000	1,050,000	650,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	187,839	1,124,817	400,000	1,050,000	650,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		187,839	1,124,817	400,000	1,050,000	650,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	1	3	
105	Full Time - Uniform					
Total		2	3	1	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	OEM Public Health Workforce Supplemental		G10561	102767	
	State	Award Period		Type of Grant		
	Other Govt.	11/01/2021 - 06/30/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The OEM Public Health Workforce Supplemental grant program has been established via MOU with the Philadelphia Department of Public Health (PDPH) and is related to a larger grant program from the Centers for Disease Control and Prevention titled Emergency Response: Public Health Crisis. This program will support the OEM by expanding existing infrastructure to support public health emergency planning and responses through a dedicated cadre of public health-focused staff. OEM will assist PDPH in improving citywide public health preparedness and response capabilities by expanding planning and operational support, while further integrating a public health lens into citywide emergency planning.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	84,254	1,063,083	500,000	500,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		84,254	1,063,083	500,000	500,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		1,063,083	500,000	500,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,063,083	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	6	11	6	6	(5)
105	Full Time - Uniform					
Total		6	11	6	6	(5)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Pre-Disaster Mitigation Grant Program		G10586	100758	
	State	Award Period		Type of Grant		
	Other Govt.	09/24/2020 - 09/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Pre-Disaster Mitigation Grant Program enables OEM to implement hazard mitigation measures following a Presidential Major Disaster Declaration. The key purpose of this grant program is to enact mitigation measures that reduce the risk of loss of life and property from future disasters. This program is designed to serve as a catalyst that drives +A1 increased understanding and proactive action to help people in communities reduce their losses from natural hazards.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000		50,000	50,000
300	Materials and Supplies		25,000		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	75,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		75,000		75,000	75,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			75,000		75,000	75,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission			No. 34
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	825,615	2,402,570	2,465,286	3,023,642	558,356
Total		825,615	2,402,570	2,465,286	3,023,642	558,356
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	13	15	13	24	9
Total Full Time		13	15	13	24	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	305,317	659,240	659,240	1,005,080	345,841
Finance	Employee Benefits - Uniform					
Total		305,317	659,240	659,240	1,005,080	345,841

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	672,238	1,085,500	1,445,384	2,203,640	758,256
b)	Employee Benefits					
200	Purchase of Services	152,473	1,315,070	979,902	808,002	(171,900)
300	Materials and Supplies	904	2,000	40,000	12,000	(28,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		825,615	2,402,570	2,465,286	3,023,642	558,356
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	15	13	24	9
105	Full Time - Uniform					
Total		13	15	13	24	9
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1	A398	Assistant Managing Director 2	56,788 - 110,000	12	13	12	22	1,914,168	9		
2	A402	Assistant Managing Director 3	119,256 - 140,000	1	2	1	2	259,254			
3		Exempt Wage Increase						30,218			
Total Gross Requirements				13	15	13	24	2,203,640	9		
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget								2,203,640			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		2,829								
2	Full Time - Civilian	13	669,409	15	1,445,384	13	24	2,203,640	758,256	9	
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		13	672,238	15	1,445,384	13	24	2,203,640	758,256	9	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,245	570			
210	Postal Services					
211	Transportation		7,000	15,000	15,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	136,338	2,500	25,000	25,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	350				
250	Professional Services		1,073,000	889,902	718,002	(171,900)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		215,000	15,000	15,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	7,185	2,000	15,000	15,000	
256	Seminar & Training Sessions	105	10,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,250	5,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		152,473	1,315,070	979,902	808,002	(171,900)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	109	2,000	880	2,000	1,120
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			1,235		(1,235)
326	Recreational & Educational			37,885		(37,885)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	795			10,000	10,000
Total		904	2,000	40,000	12,000	(28,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Citizen Police Oversight Commission		No. 34	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,288,000	904,902	733,002	(171,900)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					Workspace Review/Renovation Annual Report Writing Services Stipends for CPOC Board Members Strategic Planning Community Engagement Plan Rollout Support Investigations, Analysis & Reporting Office Space Rental Costs Graphic Design Services CPOC Program Expansion PAC Legal Services CPOC Program Expansion
	Jones, Lang, and LaSalle			50,000	50,000	
	Mom is Always Media, LLC.	1,000				
	Various Recipients		40,000	64,402		
	Vendor(s) to be Determined	100,000		150,000		
	Vendor(s) to be Determined	100,000	150,000	150,000		
	Vendor(s) to be Determined	100,000				
	Vendor(s) to be Determined	282,000	282,000	153,600		
	Vendor(s) to be Determined		100,000	100,000		
	Vendor(s) to be Determined		50,000	50,000		
	Vendor(s) to be Determined	490,000	217,902			
	Subtotal:		1,073,000	889,902	718,002	
	Legal Services					
	Kivitz & Kivitz	15,000	15,000	15,000		
	Vendor(s) to be Determined	200,000				
Subtotal:		215,000	15,000	15,000		
Total Professional Services:			1,288,000	904,902	733,002	

71-53N (Program Based Budgeting Version)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Community Life Improvement Program	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 productive members of society. Currently, 32 percent of CLIP employees are returning citizens.				
Program Objectives				
-Expand CLIP blight removal operations and enforcement: CLIP will expand with additional employees, supplies, services, and equipment in FY24. These resources will be focused on vacant lot cleaning and enforcement, wood fencing on vacant lots, and graffiti removal operations.				
-Prioritize Diversity and Inclusion in the Workforce: CLIP will continue to strive to hire employees who are representative of the City's residents, ensuring all Philadelphians have access to employment pathways and opportunities to improve Philadelphia communities. CLIP also will continue to be a second-chance employer, providing guidance and support to ensure that employees stay on the right path to a successful career.				
-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 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Graffiti Abatement: properties and street fixtures cleaned	157,336	83,682	170,000	170,000
Comments:				
Community Partnership Program: groups that received supplies	528	221	500	450
Comments:				
Community Service Program: citywide cleanup projects completed	4,960	2,628	5,500	5,500
Comments:				
Vacant Lot Program: vacant lot abatements	14,098	8,098	15,000	15,000
Comments:				
Vacant Lot Program: vacant lot compliance rate	20.8%	19.3%	>25.0%	>20.0%
Comments:				
Community Life Improvement: exterior property maintenance violations	13,101	7,752	13,000	13,000
Comments:				
Community Life Improvement: exterior property maintenance compliance rate	65.5%	62.5%	>62.0%	>62.0%
Comments:				
Graffiti removal tickets closed within service level agreement of seven days	89%	88%	>90%	>90%
Comments:				
Number of nuisance properties and vacant lots abated	18,263	10,044	18,500	18,500
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program			No. 36
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155)
Total		7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	117	159	132	185	26
Total Full Time		117	159	132	185	26
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01						
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,322,862	2,660,453	2,660,453	2,550,989	(109,464)
Finance	Employee Benefits - Uniform					
Total		2,322,862	2,660,453	2,660,453	2,550,989	(109,464)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program		No. 36	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,850,805	6,513,047	7,046,047	6,513,047	(533,000)
b)	Employee Benefits					
200	Purchase of Services	334,042	5,335,613	1,085,613	5,335,613	4,250,000
300	Materials and Supplies	431,850	511,616	3,256,391	880,725	(2,375,666)
400	Equipment	416,271	367,624	3,377,399	634,910	(2,742,489)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,032,968	12,727,900	14,765,450	13,364,295	(1,401,155)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	117	159	132	185	26
105	Full Time - Uniform					
Total		117	159	132	185	26
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A093	Administrative Operations Manager	55,344 - 64,207	4	4	4	4	242,198	
2	A398	Assistant Managing Director	50,000 - 101,615	3	2	3	3	220,115	1
3	C313	CLIP Crew Chief	39,029 - 57,507	21	40	22	45	1,429,452	5
4	C314	CLIP Supervisor	57,750 - 67,694	5	8	5	8	351,402	
5	C318	CLIP Crew Member 1	35,000 - 37,500	35	46	47	60	2,662,633	14
6	C414	Community Services Manager	69,009	1	1	1	1	69,009	
7	D375	Deputy Managing Director	150,748	1	1	1	1	150,748	
8	D404	Deputy Director of Operations	83,749	2	3	2	2	167,498	(1)
9	D510	Director of Administration & Management	75,571 - 82,734	2	2	2	2	158,305	
10	F164	Field Director	47,741		1		1	47,741	
11	I533	Inventory Control Manager	72,459	1	1	1	1	72,459	
12	M045	Maintenance Director	46,006	1	1	1	1	46,006	
13	O082	Office Administrator	55,000 - 66,709	2	2	2	2	121,709	
14	O102	Office Support Assistant	36,138 - 54,137	5	5	5	5	243,037	
15	O580	Organizer/Surveyor	50,045	1	1	1	1	50,045	
16	O815	Outreach Coordinator	69,009	1	1	1	1	69,009	
17	S243	Senior Crew Chief	41,405 - 52,987	19	23	22	30	1,473,068	7
18	V322	Vacant Lot Surveyor	46,463 - 50,524	3	3	3	3	147,018	
19	V323	Vacant Lot Supervisor	60,638 - 71,250	2	2	2	2	131,888	
20	6G90	L&I Code Enforcement Inspector	52,509 - 60,030	4	6	4	6	264,588	
21	6H61	L&I Code Administrator 1	64,353 - 65,353	2	2	2	2	129,706	
22	7A23	Abatement Worker	40,396 - 43,963		1		1	42,179	
23	7C13	Heavy Equipment Operator 1	46,414 - 50,866	1	1		1	48,640	
24	7C14	Heavy Equipment Operator 2	48,609 - 53,412	1	2	1	2	109,985	
				117	159	132	185	8,448,438	26

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian		117	159	132	185	8,448,438	26	
2		Terminal Leave Payments						75,000		
3		Part-Time/Temporary/Seasonal						165,000		
4		Overtime-Civilian						600,000		
5		Sick Pay						80,000		
6		Salaries Funded by OVP (Roadmap to Safer Communities)						(575,000)		
7		Reserve for Revenue Neutral Internal Adjustment (C200 to C100)						(2,085,000)		
Total Gross Requirements				117	159	132	185	6,708,438	26	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(195,391)		
Total Budget								6,513,047		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		69,260		50,000			75,000	25,000	
2	Full Time - Civilian	117	5,092,878	159	5,833,047	132	185	5,593,047	(240,000)	26
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,387)							
5	PT, Temp/Seas, Bd, SCG		87,671					165,000	165,000	
6	Overtime - Civilian		539,161		1,098,000			600,000	(498,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		66,222		65,000			80,000	15,000	
11										
12										
Total		117	5,850,805	159	7,046,047	132	185	6,513,047	(533,000)	26

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program		No. 36	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	20,237	10,000	19,675	21,000	1,325
210	Postal Services	10,000	10,000	10,000	10,000	
211	Transportation	559				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,645	1,313	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	166,558	5,200,000	478,689	5,031,920	4,553,231
251	Professional Svcs. - Information Technology	681	3,500	4,077	4,500	423
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	104,216	75,000	375,931	227,943	(147,988)
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	16,186	25,000	189,741	32,750	(156,991)
286	Rental of Parking Spaces	10,400	10,800			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(1,440)				
Total		334,042	5,335,613	1,085,613	5,335,613	4,250,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Community Life Improvement Program			No. 36
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	15,573	3,000	25,000	40,000	15,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	147,949	120,000	635,000	175,000	(460,000)
306	Library Materials					
307	Chemicals & Gases	2,236				
308	Dry Goods, Notions & Wearing Apparel	21,396	15,000	85,586	30,000	(55,586)
309	Cordage & Fibers					
310	Electrical & Communication	2,143	685	958	1,000	42
311	General Equipment & Machinery	45,976	10,000	100,000	100,000	
312	Fire Fighting & Safety	4,139	8,000	35,680	35,000	(680)
313	Food	729				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,546	5,000	70,695	70,000	(695)
317	Hospital & Laboratory	31,602	800	52,999	50,000	(2,999)
318	Janitorial, Laundry & Household	111,834	60,000	274,161	100,000	(174,161)
320	Office Materials & Supplies	10,808	5,000			
322	Small Power Tools & Hand Tools	17,645	5,000	102,872	100,000	(2,872)
323	Plumbing, AC & Space Heating	200				
324	Precision, Photographic & Artists	4,838	900			
325	Printing	3,486	900			
326	Recreational & Educational	2,625	900			
328	Vehicle Parts & Accessories	1,451	900			
335	Lubricants	791				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	883	1,000			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		274,531	1,873,440	179,725	(1,693,715)
Total		431,850	511,616	3,256,391	880,725	(2,375,666)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	874				
410	Electrical, Lighting & Communications		5,000			
411	General Equipment & Machinery		5,000			
412	Fire Fighting & Emergency	552	12,000			
417	Hospital & Laboratory					
420	Office Equipment	745	1,000	74,646	15,000	(59,646)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals		5,000	39,324	20,000	(19,324)
428	Vehicles	349,558	90,624	1,313,410	211,910	(1,101,500)
430	Furniture & Furnishings	19,292				
499	Other Equipment (not otherwise classified)	45,250	248,000	1,950,019	388,000	(1,562,019)
Total		416,271	367,624	3,377,399	634,910	(2,742,489)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Community Life Improvement Program		No. 36	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	167,239	5,203,500	482,766	5,036,420	4,553,654	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services:						
	Drugscan, Inc.	768	700	1,920	1,920	Drug Testing	
	Impact Services Corporation		100,000	74,615	100,000	Same-Day-Pay Program	
	Independence Constructors Corporation	153,881	35,000	150,000	150,000	Construction	
	Jimmy's Tree & Landscaping	3,900	15,000	10,000	10,000	Landscaping/Tree Removal	
	Knight Bros, Inc.			5,000		Tree Pruning: Fairmount Park	
	M3T Corporation			1,536		Security Camera Installation & Service	
	The Davey Tree Expert Company			5,000		Landscaping/Tree Removal	
	Townscapes Incorporated	67,560	15,000	250,000	150,000	Landscaping/Tree Removal	
	Various Vendors	(59,551)		(155,000)		Tsf to OVP for PRSC Projects	
	Vendor(s) to be Determined		34,300		50,000	Landscaping/Tree Removal	
	Vendor(s) to be Determined		5,000,000	135,618	4,570,000	CLIP Program Expansion	
	Subtotal:	166,558	5,200,000	478,689	5,031,920		
	Information Technology						
	0251	Assetworks, Inc.		3,500	3,500	3,500	Fleet Management Services
0251	Cellco Partnership	681		577	1,000	Public Safety MDS Services	
Subtotal:	681	3,500	4,077	4,500			
Total Professional Services:		167,239	5,203,500	482,766	5,036,420		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Telephone					
0209	AT&T Mobility National Accounts	3,261		1,000	1,000	Wireless Phone Services
0209	Trapeze Software Group, Inc.	16,976	10,000	18,675	20,000	Network Fleet GPS Support Service
	Subtotal:	20,237	10,000	19,675	21,000	
	Postage					
0210	Pitney Bowes Bank, Inc.	10,000	10,000	10,000	10,000	CLIP Postage Account
	Subtotal:	10,000	10,000	10,000	10,000	
	Repair & Maintenance Charges					
0260	Browns Equipment & Supply Co, Inc.	1,021	12,000	10,684	10,903	Steam Cleaner/Pressure Washer
0260	Charles W. Romano Company	2,703		468		Ice Machine & Electrical Repair
0260	Electronic Risks Consultant	608		308		Photocopier Repair and Maintenance
0260	HERC Rentals, Inc.	34,400	23,500	114,825	100,000	Vehicle Rental - Heavy Construction
0260	John J. Bee, Inc.			12,533		Public Works Plumbing
0260	Micrographic Computer Services, Inc.			200		Fax Machine Maintenance
0260	Mulhern Electric Company			35,316		Public Works Electrical
0260	Northeast Fence and Iron Works	13,838	25,000	7,050	20,000	Chain Link Fencing Installation
0260	Smith Constructions of Philadelphia, Inc.	46,916		26,857	20,000	Construction Equipment Rental
0260	Sunbelt Rentals, Inc.			35,650	20,000	Towable Unit with Compressor
0260	Xerox Corporation	7,040	7,040	7,040	7,040	Copier Maintenance & Supplies
0260	Various Vendors	(2,311)		(25,000)		Tsf to OVP for PRSC Projects
0260	Various/Vendor(s) to be Determined		7,460	150,000	50,000	Repair & Maintenance
	Subtotal:	104,216	75,000	375,931	227,943	
	Rents - Other					
0285	A.R.F. Rental Services, Inc.			5,000	5,000	Portable Toilet Rental
0285	Enterprise Holdings					Equipment Rental
0285	Pitney Bowes, Inc.	1,861	1,861	2,851	2,500	Mailing Machine Rental
0285	Rineharts Sanitation Services	7,376	7,500	8,527	5,000	Portable Toilet Rental
0285	Sea Box, Inc.	6,750	13,500	23,100	20,000	Shipping Container Rental
0285	W.B. Mason Company, Inc.	199		263	250	Water Cooler Rental
0285	Various/Vendor(s) to be Determined		2,139	150,000		Various Equipment Rental
	Subtotal:	16,186	25,000	189,741	32,750	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0301	Agricultural & Botanical					
	Tiles in Style, LLC.	15,573		25,000	15,000	Rolls of Weed Barrier
0301	Various/Vendor(s) to be Determined		3,000		25,000	Miscellaneous Agriculture
	Subtotal:	15,573	3,000	25,000	40,000	
0305	Building & Construction					
	All Seasons Landscaping Company, Inc.		7,500	7,500	7,500	Mulch for Vacant Lots
0305	American Forest Products		5,000	5,000	5,000	Lumber
0305	Bandy Company	5,114				Greystone Concrete Step Stones
0305	Castor Materials		2,000	5,000	5,000	Building Materials & Supplies
0305	Donato Spaventa & Sons, Inc.	919	2,500	2,500	2,500	Concrete for Fencing
0305	MID, Inc.	4,103				Plastic Lawn Edging
0305	Northeast Fence and Iron Works	16,686	20,000	65,000	20,000	Fencing Materials
0305	Sherwin Williams Company	217,702	75,000	450,000	125,000	Paint & Misc. Paint Supplies
0305	Tague Lumber, Inc.		3,000	90,000	5,000	Lumber
0305	TDSP Materials	779	2,000	5,000	2,000	Crushed Stone for Vacant Lots
0305	T Frank McCalls, Inc		3,000	5,000	3,000	Misc. Landscaping Supplies
0305	Various Vendors	(97,354)				Tsf to OVP for PRSC Projects
	Subtotal:	147,949	120,000	635,000	175,000	
0308	Dry Goods, Notions & Wearing Apparel					
	Cintas Corp No 2			9,000		CLIP Uniforms/Wearing Apparel
0308	Maxon Supplies, LLC.	15,067		2,759		CLIP Uniforms/Wearing Apparel
0308	Saf Gard Safety Shoe Co Inc.			23,000		CLIP Uniforms: Shoes
0308	Saf T Gard	3,775		2,160		CLIP Uniforms: Shoes
0308	Stauffer Manufacturing Company	11,615		697		CLIP Uniform Apparel
0308	Thomason Corp	2,516				CLIP Uniform Apparel
0308	UniFirst			4,680		CLIP Uniform Apparel
0308	Uniform Gear, Inc.			13,290		CLIP Uniform Apparel
0308	Various/Vendor(s) to be Determined	(11,577)				Tsf to OVP for PRSC Projects
0308	Various/Vendor(s) to be Determined		15,000	30,000	30,000	CLIP Uniforms/Wearing Apparel
	Subtotal:	21,396	15,000	85,586	30,000	
0310	Electrical & Communication					
	Colonial Electrical Supply	1,520				Electrical Supplies
0310	Warehouse Battery Outlet, Inc.	623	685	958	1,000	Electrical Supplies: Eveready Flashlight
	Subtotal:	2,143	685	958	1,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	General Equipment & Machinery					
0311	Brown Equipment & Supply Co.	10,000		10,000	10,000	Parts for Steam Cleaner Repair
0311	Cherry Valley Tractor Sales, Inc.	16,700		15,000	15,000	Power Lawn Mower Parts
0311	Robert E. Little, Inc.	19,276	10,000	25,000	25,000	Power Lawn Mower
0311	Various/Vendor(s) to be Determined			50,000	50,000	Various Equipment & Machinery
	Subtotal:	45,976	10,000	100,000	100,000	
	Fire Fighting & Safety					
0312	Ana Sourcing, LLC	3,687		5,000		Safety Gas Cans, Metal Hose
0312	Atlas Flasher & Supply Company, Inc.	3,590		3,500		Traffic and Construction Cones
0312	Ferguson Enterprises			2,000		Hydrant Assembly
0312	Garden State Highway Products	800		1,000		Traffic and Construction Cones
0312	Maxon Supplies			680		Earmuffs and Headpads
0312	Safeware, Inc.	592		1,000		Disposable Coveralls
0312	Stauffer Manufacturing Company	2,540		2,500		Hard Hat
0312	Various/Vendor(s) to be Determined	(7,070)				Tsf to OVP for PRSC Projects
0312	Various/Vendor(s) to be Determined		8,000	20,000	35,000	TBD
	Subtotal:	4,139	8,000	35,680	35,000	
	General Hardware & Tools					
0316	Fastenal Company	921		3,000		Fasteners, Washers, Supplies
0316	Garden State Highway Products			5,000		Safety Barricades
0316	Independent Hardware Incorporated	561		5,000		Hardware & Tool Materials/Supplies
0316	Maxon Supplies, LLC.	1,577		3,000		Welding Supplies
0316	T Frank McCalls Incorporated	2,740		3,500		Plastic Receptacles
0316	US Product Distributors, Inc.			1,195		3 Gallon Water Coolers
0316	Various/Vendor(s) to be Determined	(253)				Tsf to OVP for PRSC Projects
0316	Various/Vendor(s) to be Determined		5,000	50,000	70,000	Miscellaneous Hardware & Tools
	Subtotal:	5,546	5,000	70,695	70,000	
	Hospital & Laboratory					
0317	Avant Edge Solutions of Mid Atlantic	1,920		2,000		Infectious Waste Container
0317	C&S Medical Supply			2,249		Protective Gear and Supplies
0317	Federated Healthcare Supply Incorporated	12,240				COVID-19 Rapid Testing Kits
0317	Lotus Connect, LLC.	1,380		1,500		Personal Protective Equipment
0317	Safeware Incorporated	774		750		First Aid Kits
0317	T Frank McCalls Incorporated	26,294		25,000		Protective Gear and Supplies
0317	W B Mason Company, Inc.	1,055		1,500		Protective Gear and Supplies
0317	Various/Vendor(s) to be Determined	(12,061)				Tsf to OVP for PRSC Projects
0317	Various/Vendor(s) to be Determined		800	20,000	50,000	Misc. Protective Gear/Supplies
	Subtotal:	31,602	800	52,999	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program Community Life Improvement Program		No. 36
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Janitorial, Laundry & Household					
0318	Americhem International	2,114		5,000		Cleaner, Disinfectant; Multi-Purpose
0318	Conserv Flag Company	3,596		5,000		Corrugated Boxes
0318	Equipment Trade Service Company, Inc.	103,920		150,000		Graffiti Remover
0318	ES Opco USA, LLC.			1,161		Insect Repellent
0318	PPG Architectural Finishes, Inc.	2,202		5,000		Graffiti Remover
0318	T Frank McCalls, Inc.	1,560		3,000		Cotton Cleaning Rags
0318	W B Mason Company, LLC.	7,295		10,000		Towels/Misc Supplies
0318	W.W. Granger Incorporated			10,000		Towels/Misc Supplies
0318	X-L Plastics, Inc.	13,824		25,000		Plastic Trashbags
0318	Various Vendor(s)	(22,677)				Tsf to OVP for PRSC Projects
0318	Various/Vendor(s) to be Determined		60,000	60,000	100,000	TBD
	Subtotal:	111,834	60,000	274,161	100,000	
	Small Power Tools & Hand Tools					
0322	Academy Hardware, Inc.	810		372		Snow Shovels
0322	Ana Sourcing, LLC.					Leaf Rakes
0322	Avenues International, LLC.	6,176		6,500		Razorback Scoop Shovels
0322	Bandy Company	9,296		10,000		Small Power Tools - Various
0322	Colonial Electrical Supply	720		750		Electricians Tools
0322	D L Electronics Incorporated					Dewalt Tools and Accessories
0322	Donato Spaventa & Sons Incorporated	1,248		5,000		Sidewalk Scraper
0322	IDSC Holdings, LLC.	4,700		9,500		Automatic Shop Tools
0322	T Frank McCalls, Inc.			750		Dirt Tampers
0322	U.S. Product Distributors, Inc.	2,324		5,000		Bow Rakes
0322	Various	(7,629)				Tsf to OVP for PRSC Projects
0322	Various/Vendor(s) to be Determined		5,000	65,000	100,000	TBD
	Subtotal:	17,645	5,000	102,872	100,000	
	Materials & Supplies - Other					
0399	Vendor(s) to be Determined		274,531			Same-Day Pay Operations
0399	Various/Vendor(s) to be Determined			1,873,440	179,725	TBD
	Subtotal:		274,531	1,873,440	179,725	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Community Life Improvement Program		36
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Agricultural & Botanical					
0401	Robert E. Little, Inc.	21,719		57,244		Field & Brush Mower/Accessories
0401	T Frank McCalls, Inc.	16,306				Line Trimmer, Leaf Blower, Chainsaw
0401	Venus Supplies and Services	7,225				Lawnmower Engines
0401	Vendor(s) to be Determined			100,000	100,000	Miscellaneous Agricultural Services
	Subtotal:	45,250		157,244	100,000	
	Office Equipment					
0420	Xerox Corporation			49,646		Xerox C9065 PimeLink Pinter (2)
0420	Various/Vendor(s) to be Determined	745	1,000	25,000	15,000	Various Office Equipment
	Subtotal:	745	1,000	74,646	15,000	
	Computer Equipment & Peripherals					
0427	Dell Marketing LP			15,005		Computer Equipment for CLIP Staff
0427	PC Specialists, Inc.			4,319		Television for Conference Room
0427	Various/Vendor(s) to be Determined		5,000	20,000	20,000	Various Computer Equipment
	Subtotal:		5,000	39,324	20,000	
	Vehicles					
0428	Brown's Equipment & Supply CO, Inc.	75,779				Trailer Mounted Pressure Washers
0428	Earthborne, Inc.			19,000		Grounds Keeping Power Equipment
0428	Groff Tractor & Equipment, Inc.			5,686		Construction/Power Equipment
0428	Hunter Keystone Peterbilt, LP	220,410				Hook Lift Trailer Body/Kit
0428	Pacifico Ford, Inc.	41,192		37,297		Pickup Truck
0428	Pacifico Ford, Inc.	12,177				Hybrid Fleet SUVs
0428	Various/Vendor(s) to be Determined		90,624			Cargo Vans, Transport Trailers
0428	Various/Vendor(s) to be Determined			1,251,427	211,910	Various Vehicle/Power Equipment
	Subtotal:	349,558	90,624	1,313,410	211,910	
	Furniture & Furnishings					
0430	Robinson Steel Co.	7,681		2,790		Penco Locker and Accessories
0430	Transamerica Office Furniture	11,171		21,859		Office Furniture Purchase/ Delivery
0430	Various/Vendor(s) to be Determined	440		20,000	5,000	Office Furniture Purchase/ Delivery
	Subtotal:	19,292		44,649	5,000	
	Equipment - Other					
0499	Vendor(s) to be Determined		248,000	248,000	248,000	Same-Day Pay Operations
0499	Vendor(s) to be Determined			1,544,775	40,000	Various Equipment
	Subtotal:		248,000	1,792,775	288,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Animal Care and Control Team	44	
Program Description				
<p><i>As Philadelphia's only animal care and control provider, ACCT Philly provides shelter, care, and life-saving efforts for homeless, abandoned, and abused animals and protects the health, safety, and welfare of Philadelphians regardless of race or socioeconomic status. ACCT Philly serves more than 20,000 people and pets annually, responding to animal concerns and providing resources to help people keep their pets, adopt, foster, or volunteer. As a founding member of the Philadelphia No Kill Coalition, ACCT Philly is committed to working with the community and partners and being a resource for residents.</i></p>				
Program Objectives				
<p>ACCT will create an automated SMS and web chat bot to help respond to basic questions from community members and provide quick answers on a 24/7 basis.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Life-saving rate	86.4%	87.0%	90.0%	90.0%
Comments:				
Number of city dog licenses issued	4,542	2,091	5,000	5,000
Comments:				
Number of spay/neuter surgeries completed	4,621	2,149	5,000	5,000
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,806,946	5,835,501	5,835,501	6,242,793	407,292
Total		3,806,946	5,835,501	5,835,501	6,242,793	407,292
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General					
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		200,000			
Total			200,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,806,946	5,835,501	5,835,501	6,242,793	407,292
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		3,806,946	5,835,501	5,835,501	6,242,793	407,292
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			200,000			
Federal						
State						
Other Governments						
Other Funds of the City						
Total			200,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,806,946	5,835,501	5,835,501	6,242,793	407,292
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		3,806,946	5,835,501	5,835,501	6,242,793	407,292

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Animal Care & Control Team		No. 44	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,806,946	5,835,501	5,835,501	6,242,793	407,292
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					Animal Care & Control Team
	Animal Care & Control Team	3,806,946	5,835,501	5,835,501	6,242,793	
	Subtotal:	3,806,946	5,835,501	5,835,501	6,242,793	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Philly311	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				
-Integrate a new cloud-based-telephone system and softphone into the Customer Relationship Manager (CRM) system, which will enable the system to automatically pop-up customer details for contact center staff. This will allow staff to answer and handle calls faster while providing better customer service.				
-Identify two BIPOC (Black, Indigenous, and People of Color) communities that are underrepresented in Philly311 usage and complete two community trainings and two community walkthroughs for these communities. These activities will educate community members about how to utilize Philly311 tools to resolve quality of life issues.				
-Implement Omni-Channel processing in the CRM system. This will enable Philly311 to offer more channels of interaction, including web/mobile, social media, chat, and email.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median timeframe to answer calls (in minutes)	2:39	0:50	< 4:00	<3:00
Comments:				
Percent of 311 Net Promoter Score (NPS) survey respondents who are "service detractors"	41.64%	41.37%	< 50.0%	<50.0%
Comments:				
Percent of contacts who utilize mobile and web applications to contact 311	53.21%	52.34%	>50%	>50%
Comments:				
Average score for tickets and phone calls monitored by 311 supervisors	90.73%	92.38%	>86%	>86%
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program 311 Contact Center			No. 45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,996,254	2,919,293	2,992,850	3,020,678	27,828
Total		2,996,254	2,919,293	2,992,850	3,020,678	27,828
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	47	47	53	55	8
Total Full Time		47	47	53	55	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,132,858	1,082,733	1,082,733	1,123,718	40,985
Finance	Employee Benefits - Uniform					
Total		1,132,858	1,082,733	1,082,733	1,123,718	40,985

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program 311 Contact Center		No. 45	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,533,209	2,473,893	2,463,893	2,543,753	79,860
b)	Employee Benefits					
200	Purchase of Services	463,045	431,000	514,557	462,525	(52,032)
300	Materials and Supplies		11,700	11,295	6,500	(4,795)
400	Equipment		2,700	3,105	7,900	4,795
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,996,254	2,919,293	2,992,850	3,020,678	27,828
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	47	47	53	55	8
105	Full Time - Uniform					
Total		47	47	53	55	8
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program 311 Contact Center			No. 45	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	6J56	311 Contact Center Agent	42,956 - 46,871	26	30	25	36	1,387,930	6
2	6J57	311 Contact Center Agent Supervisor	47,448 - 52,069	2	3	2	4	200,535	1
3	6J58	311 Contact Center Specialist	44,107 - 48,179	1	1	1	1	48,179	
4	A398	311 Call Center Manager	87,740	1	1	1	1	87,740	
5	A398	311 Data & Collections Analyst	60,000 - 65,000	1	1		1	62,500	
6	A398	Administrative Assistant	45,000	1	1		1	45,000	
7	A398	Communications and Business Administrator	44,911	1	1	1	1	44,911	
8	A398	Community Engagement & Outreach Coord.	50,000 - 55,000	1	1		1	52,500	
9	A398	Community Engagement Manager	63,499	1	1		1	63,499	
10	A398	Covid-19 Call Center Team Lead	42,333	1		1			
11	A398	Covid-19/ Rental Assistance Call Taker	35,983	6		6			
12	A398	Digital Engagement and Outreach Specialist	51,250		1		1	51,250	
13	A398	Election Support Call Taker	35,000			9			
14	A398	Knowledge Base Coordinator	49,053	1	1	1	1	49,053	
15	A398	Operations Manager	86,972	1	1	1	1	86,972	
16	A398	Reporting Analyst	57,860	1	1	1	1	57,860	
17	A398	Salesforce Developer	110,000	1	1	1	1	110,000	
18	A398	Special Assistant	52,916		1	1	1	52,916	
19	A398	Training Manager	60,000				1	60,000	1
20	E700	Executive Director, 311 Contact Center		1	1	1	1	130,095	
				47	47	53	55	2,590,940	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program 311 Contact Center				No. 45	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian		47	47	53	55	2,590,940	8	
2		Overtime-Civilian						80,000		
Total Gross Requirements				47	47	53	55	2,670,940	8	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(127,187)		
Total Budget								2,543,753		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,802		10,000				(10,000)	
2	Full Time - Civilian	47	2,483,794	47	2,373,893	53	55	2,463,753	89,860	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		41,613		80,000			80,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		47	2,533,209	47	2,463,893	53	55	2,543,753	79,860	8

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311 Contact Center			No. 45
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	99,252	130,800	119,288	142,968	23,680
210	Postal Services					
211	Transportation	1,033				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	56,432	58,000	58,120	58,000	(120)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	58,931	12,200	93,196	61,557	(31,639)
251	Professional Svcs. - Information Technology	235,934	230,000	242,897	200,000	(42,897)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	775				
256	Seminar & Training Sessions	1,910				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			1,056		(1,056)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,117				
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)	7,661				
Total		463,045	431,000	514,557	462,525	(52,032)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program 311 Contact Center			No. 45
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		10,700	7,477		(7,477)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000		(1,000)
325	Printing			1,000		(1,000)
326	Recreational & Educational			1,818		(1,818)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				6,500	6,500
Total			11,700	11,295	6,500	(4,795)
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	3,105		(3,105)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				7,900	7,900
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			2,700	3,105	7,900	4,795

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program 311 Contact Center		No. 45	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	294,865	242,200	336,093	261,557	(74,536)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250 0250 0251 0251 0251	Professional Services:					Mobile App - Public Stuff Pro 311 311 Telephone Services	
	Accela, Inc.		12,200	31,557			
	Verizon Communications, Inc.	58,931		61,639	61,557		
	Subtotal:	58,931	12,200	93,196	61,557		
	Information Technology:					Philly311 - CRM Maintenance Annual Subscription (Robocalling) Miscellaneous	
	Incapsulate, LLC.	193,780	200,000	200,000	200,000		
	Onsolve Intermediate	41,872	30,000	42,897			
	Various Vendors	282					
	Subtotal:	235,934	230,000	242,897	200,000		
Total Professional Services:		294,865	242,200	336,093	261,557		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Managing Director's Office		No. 10		Program 311 Contact Center		No. 45
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone					
	AT&T Mobility	557	10,800			311 Remote Connectivity (Phone)
	Forerunner Technologies, Inc.	64,681				311 Cloud VOIP Services
	Verizon PA, LLC.	34,005	120,000	119,288	142,968	311 Telephone Services
	Miscellaneous	9				Miscellaneous
	Subtotal:	99,252	130,800	119,288	142,968	
	Commercial Off-Shelf Software					
	0216 Insight Public Sector, Inc.	55,659	58,000	58,120	58,000	311 Salesforce Software
	0216 CDW Government	773				Adobe Creative Cloud/Adobe Pro
	Subtotal:	56,432	58,000	58,120	58,000	
0299	Purchase of Service - Other					
	Forerunner Technologies, Inc.	7,661				Telephone Equipment Installation
	Subtotal:	7,661				
0399	Materials & Supplies - Other					
	Vendor(s) to be Determined				3,500	Office Materials/Supplies for Staff
	Vendor(s) to be Determined				2,000	Printed Materials for Bi-Lingual Staff
	Vendor(s) to be Determined				1,000	Training Materials/Supplies
	Subtotal:				6,500	
0427	Computer Equipment & Peripherals					
	Vendor(s) to be Determined			10,000		TV Equipment, Conference Phones
	Vendor(s) to be Determined				7,900	IT Equipment for 311 Staff
	Subtotal:				7,900	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Legal Services			No. 46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)
Total		52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Legal Services		No. 46	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)
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		52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Legal Services			No. 46
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,965,667				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	50,438,782	59,844,449	59,844,449	9,570,158	(50,274,291)
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		52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Legal Services		No. 46	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	52,404,449	59,844,449	59,844,449	9,570,158	(50,274,291)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services					Legal Services (Eviction Defense)	
	Community Legal Services	1,965,667					
	Subtotal:	1,965,667					
	Legal Services					Legal Services (HHS Policy) Legal Services (Parent Advocacy) Legal Services (Eviction Defense) Legal Services Legal Services AMP Fines & Fees	
	0253 Community Legal Services	900,000	900,000	900,000	945,000		
	0253 Community Legal Services	989,482	989,482	989,482	1,038,956		
	0253 Community Legal Services		3,005,667	3,005,667	6,887,217		
	0253 Defender Association of Philadelphia*	48,483,600	54,283,600	54,283,600			
	0253 Support Center for Child Advocates	65,700	65,700	65,700	68,985		
	0253 Accelerated Misdemeanor Program		600,000	600,000	630,000		
	Subtotal:	50,438,782	59,844,449	59,844,449	9,570,158		
	Total Professional Services:	52,404,449	59,844,449	59,844,449	9,570,158		
	* Defender Association Contract moved to Program 64						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service			No. 52
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	215,496	600,907	90,000	90,000	
Total		215,496	600,907	90,000	90,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	3	5	5	5	
Total Full Time		3	5	5	5	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	217,287	600,907	90,000	90,000	
Total		217,287	600,907	90,000	90,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Civic Engagement & Volunteer Service		No. 52	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	146,865	233,907	65,000	65,000	
b)	Employee Benefits					
200	Purchase of Services	68,631	345,000			
300	Materials and Supplies		2,000			
400	Equipment		20,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		215,496	600,907	90,000	90,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	5	5	5	
105	Full Time - Uniform					
Total		3	5	5	5	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			65,000	90,000	90,000	
Federal		217,287	535,907			
State						
Other Governments						
Other Funds of the City						
Total		217,287	600,907	90,000	90,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Foster Grandparents Program			G10385	100850	
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2020 - 06/30/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>The Foster Grandparents Program (FGP) provides low-income citizens of Philadelphia over the age of 60 with part-time employment working with special needs children in institutions throughout the City of Philadelphia. Participants in this program are compensated via a stipend payment on a bi-weekly basis. This grant program is overseen and managed through coordination with the Office of Children & Families.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	146,865	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	68,631	345,000				
300	Materials and Supplies		2,000				
400	Equipment		20,000				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		215,496	535,907				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	217,287	535,907				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		217,287	535,907				
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	4	4	4		
105	Full Time - Uniform						
Total		3	4	4	4		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Office of Civic Engagement & Volunteer Service		52	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Community Resource Corps Program Manager			G10L26		100757
State		Award Period		Type of Grant			
Other Govt.		05/01/2021 - 05/31/2022		Cash Basis			
X Local (Non-Govt.)		Grant Objective					
<p>This grant program supports the salary of one Program Manager who is tasked with oversight of the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		65,000	65,000	65,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			65,000	65,000	65,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		65,000	65,000	65,000		
Total			65,000	65,000	65,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1	1	1		
105	Full Time - Uniform						
Total			1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Managing Director's Office		10		Office of Civic Engagement & Volunteer Service		52	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Community Resource Corps Technology			G10565		102766
	State	Award Period			Type of Grant		
	Other Govt.	10/26/2021 - 10/26/2023			Cash Basis		
X	Local (Non-Govt.)	Grant Objective					
<p>This grant program supports the purchase of technology devices including tablets and accessories for the Community Resource Corps program. The Community Resource Corps program is a new initiative launching in FY22 on the MDO's general fund. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement & Volunteer Service.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment			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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)			25,000	25,000		
Total				25,000	25,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Office of Special Events	54	
Program Description				
<p><i>The Office of Special Events (OSE) strengthens and expands the local and regional special event industry by serving as Philadelphia's "one-stop shop" for special event planning, production, permitting, and licensing. OSE also distributes City-owned equipment and services for events. OSE strives to be the most comprehensive and efficient municipal special event support agency in the nation, with a focus towards promoting healthy growth of all facets of the event industry through the implementation of sustainable best-practices and the cultivation of positive, collaborative relationships with the local and regional event community. Primary responsibilities of OSE include:</i></p> <ul style="list-style-type: none"> -Special Event Application intake and processing -Generation and distribution of department service requests and work orders -Special event billing/revenue collection -Frontline customer service and community outreach -Special event RFP management -Event recruitment, marketing, and promotion -Event management, event planning, and event oversight 				
Program Objectives				
<ul style="list-style-type: none"> -Return OSE to pre-pandemic staffing levels and build office capacity to more adequately and efficiently manage the vast number of special events and associated requests for services. -Develop and streamline new practices and protocols for dispatch and deployment of City-owned special event equipment through collaboration with City departments and external stakeholders. -Develop new, public collateral materials to enhance engagement with community and business partners while simultaneously increasing public awareness of event-related impact. -Return 2023 Philadelphia Marathon Weekend registration numbers to pre-pandemic levels for the Marathon's 30th Anniversary (November 23rd). 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of applications processed	1322	tabulated at year end	1,600 (calendar year 2023)	1,400 - 1,600
<p>In calendar year 2022, MDO-OSE processed 1,322 applications for special events, demonstrations, festivals, parades, and City-sponsored events.</p> <p><u>Comments:</u> This number exceeded baseline projections (1,200). Based on current trajectory, OSE projects that 1,400 – 1,600 event applications will be submitted for processing in calendar year 2023.</p>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Special Events			No. 54
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	171,742	631,273	653,338	656,374	3,036
Total		171,742	631,273	653,338	656,374	3,036
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	5	5	6	9	4
Total Full Time		5	5	6	9	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		220,000			
Total			220,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	64,301	287,725	287,725	289,110	1,385
Finance	Employee Benefits - Uniform					
Total		64,301	287,725	287,725	289,110	1,385

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Special Events		No. 54	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	163,577	631,273	653,338	656,374	3,036
b)	Employee Benefits					
200	Purchase of Services	7,663				
300	Materials and Supplies	502				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		171,742	631,273	653,338	656,374	3,036
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	5	6	9	4
105	Full Time - Uniform					
Total		5	5	6	9	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)			220,000			
Federal						
State						
Other Governments						
Other Funds of the City						
Total			220,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Special Events			No. 54	
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Administrative Manager	56,788			1	1	56,788	1
2	A398	Communications Coordinator	63,240				1	63,240	1
3	A398	Communications Manager	77,438	1	1	1	1	77,438	
4	A398	Deputy Director, Office of Special Events	100,940	1	1	1	1	100,940	
5	A398	Deputy Director, Special Events Operations	106,877	1	1	1	1	106,877	
6	A398	Event Coordinator	64,531				1	64,531	1
7	A398	Financial Analyst	63,241				1	63,241	1
8	A398	Planning & Strategic Program Manager	91,440	1	1	1	1	91,440	
9	D375	Executive Director, Office of Special Events	172,941	1	1	1	1	172,941	
Subtotal:				5	5	6	9	797,436	4

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Special Events				No. 54	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	55,000 - 103,513	4	4	5	8	624,495	4	
2	D375	Deputy Managing Director	172,941	1	1	1	1	172,941		
3		Salaries Funded by Parks & Recreation						(75,000)		
4		Salaries Funded by Grant Program						(88,562)		
5		Gross Adjustment						22,500		
Total Gross Requirements				5	5	6	9	656,374	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								656,374		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	140,980	5	630,838	6	9	633,874	3,036	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		19,575		22,500			22,500		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,022							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	163,577	5	653,338	6	9	656,374	3,036	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Special Events			No. 54
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	50				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,546				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
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	6,067				
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		7,663				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Special Events			No. 54
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	244				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	258				
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		502				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
-Launch a citywide immigrant integration plan that builds on the results of the City’s Certified Welcoming audit from Welcoming America and the stakeholder report developed by OIA’s consultant. The plan would be created within the context of the Philadelphia Welcoming Network and detail strategies to improve the City’s welcoming infrastructure to welcome and integrate all immigrants, refugees, and asylees in a more systematic manner through the leveraging of new partnerships. -Further enhance local language access policies and programs to raise the visibility of the Language Access Philly program and improve the quality of the City’s translation and interpretation services.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of translated documents	1,667	8,141	1,400	1,600
Comments: Q1: OIA received an OTF grant of \$450,000 for FY22-23 translations of Phila.Gov, which significantly increased this metric. If excluding the OTF-related requests, Q1 number of translated documents would be 494.				
Number of LEP transactions	98,880	50,711	65,000	90,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	783,349	898,226	898,226	939,013	40,787
Total		783,349	898,226	898,226	939,013	40,787
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	4	4	4	
Total Full Time		3	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	131,486	154,721	154,721	164,168	9,447
Finance	Employee Benefits - Uniform					
Total		131,486	154,721	154,721	164,168	9,447

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs		No. 55	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	297,038	346,726	346,726	359,938	13,212
b)	Employee Benefits					
200	Purchase of Services	486,311	550,000	550,000	550,000	
300	Materials and Supplies		1,500	1,500	21,500	20,000
400	Equipment				7,575	7,575
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		783,349	898,226	898,226	939,013	40,787
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Executive Director, Office of Immigrant Affairs	125,000	1	1	1	1	125,000	
2	A398	Director, Language Access Programs	77,500		1	1	1	77,500	
3	A398	Director, Strategic Communications & Programs	77,438	1	1	1	1	77,438	
4	A398	Director of Multicultural Affairs	80,000	1	1	1	1	80,000	
									</

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Immigrant Affairs				No. 55	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	77,500 - 125,000	3	4	4	4	359,938		
2		Overtime-Civilian								
Total Gross Requirements				3	4	4	4	359,938		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								359,938		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	3	288,284	4	339,226	4	4	359,938	20,712	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,754		7,500				(7,500)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	297,038	4	346,726	4	4	359,938	13,212	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	45				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		750	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	485,816	148,500	148,500	148,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		400,000	400,000	400,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	450	750	750	750	
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		486,311	550,000	550,000	550,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	1,500	5,000	3,500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				16,500	16,500
Total			1,500	1,500	21,500	20,000
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				7,575	7,575
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					7,575	7,575

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10		Program Office of Immigrant Affairs		No. 55	
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	485,816	548,500	548,500	548,500		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services:					ASL Interpretation Fiduciary Program Management Language Access Services Language Access Services Language Access Services Language Access Services Language Access Services Legal Defense: Family Unity Project Misc. Language Access Services	
	Deaf Hearing Communication Centre, Inc.		1,500	1,500	1,500		
	Philadelphia City Fund	7,000	7,000	7,000	7,000		
	GLOBO Language Solutions, LLC.	63,800		65,000	65,000		
	Language Line Services, Inc.	11,926					
	Nationalities Service Center	3,000	35,000	5,000	5,000		
	Powerling, Inc.	30,000	40,000	30,000	30,000		
	United Language Group, Inc.	70,000	65,000	35,000	35,000		
	Vera Institute of Justice	300,000					
	Vendor(s) to be Determined	90		5,000	5,000		
	Subtotal:	485,816	148,500	148,500	148,500		
0253	Legal Services:					Family Unity Project	
	Vera Institute of Justice		400,000	400,000	400,000		
	Subtotal:		400,000	400,000	400,000		
	Total Professional Services:	485,816	548,500	548,500	548,500		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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 builds needed coalitions to advance effective prevention policies and programs citywide, while increasing awareness about what works and building on the strengths in communities to promote a culture of nonviolence.				
Program Objectives				
-Increase the number of referrals for people at the highest risk of gun violence to needed services and support across OVP programs, including the Group Violence Intervention (GVI) and Community Crisis Intervention Program (CCIP). -Enhance the level of coordination and collaboration among City departments and agencies to deliver the services and support to the people most at risk of gun violence. -Continue to assist in building the data infrastructure needed to inform, measure, manage, and evaluate the strategies implemented as part of the Philadelphia Roadmap to Safer Communities.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of home visits conducted to engage high risk individuals in services	6,843	7,402	2,400	3,500
Comments:				
Number of referrals made to service providers for high risk individuals	2,494	703	1,500	2,000
Comments:				
Percent of clients assigned to Violence Prevention Partnership (VPP) involved in a shooting or homicide	2.4%	3.5%	< 20%	< 10%
Comments:				
Number of high-risk individuals engaged in Custom-Notification or Call-In for Group Violence Intervention (GVI)	552	149	600	600
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	28,762,713	38,516,209	38,800,527	27,799,154	(11,001,373)
Total		28,762,713	38,516,209	38,800,527	27,799,154	(11,001,373)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	31	18	29	(2)
Total Full Time		12	31	18	29	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,314,705	1,893,966	1,893,966	2,112,932	218,966
Finance	Employee Benefits - Uniform					
Total		1,314,705	1,893,966	1,893,966	2,112,932	218,966

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention		No. 56	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,929,701	4,604,657	4,154,657	4,632,607	477,950
b)	Employee Benefits					
200	Purchase of Services	25,462,261	33,660,952	34,395,270	22,940,167	(11,455,103)
300	Materials and Supplies	370,751	215,600	215,600	226,380	10,780
400	Equipment		35,000	35,000		(35,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,762,713	38,516,209	38,800,527	27,799,154	(11,001,373)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	31	18	29	(2)
105	Full Time - Uniform					
Total		12	31	18	29	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Administrative Coordinator, OVP	65,000	1	1	1	1	65,000	
2	A398	Anti-Violence CEG Program Coordinator	55,000	1	2	2	2	110,000	
3	A398	Deputy Director, OVP	85,000	1	1	1	1	85,000	
4	A398	Director of Programs & Community Outreach	74,443	1	1	1	1	74,443	
5	A398	Director of Strategic Planning & Analysis	84,083	1	1	1	1	84,083	
6	A398	Director, Community Crisis Intervention	60,000 - 65,000		1		1	62,500	
7	A398	Director, Group Violence Intervention	95,000	1	1	1	1	95,000	
8	A398	Executive Assistant, OVP	47,250	1	1	1	1	47,250	
9	A398	GVI Case Manager	45,000 - 53,174	1	14	4	12	621,348	(2)
10	A398	GVI Peer Retention Specialist	50,000		1		1	50,000	
11	A398	GVI Supervisor	61,500	1	3	2	3	184,500	
12	A398	Program Specialist, OVP	55,000		1	1	1	55,000	
13	A398	Rapid Response and Tactical Coordinator	72,275	1	1	1	1	72,275	
14	A398	Violence Prevention Evaluation Manager	84,665	1	1	1	1	84,665	
15	D375	Senior Director, Office of Violence Prevention	128,415	1	1	1	1	128,415	
Total:				12	31	18	29	1,819,479	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Violence Prevention				No. 56	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	47,250 - 95,000	11	30	17	28	1,691,064	(2)	
2	D375	Deputy Managing Director	128,415	1	1	1	1	128,415		
3		Violence Prevention Partnership						1,638,000		
4		Exp Tsf: from Adult Probation						390,874		
5		Exp Tsf: from Juvenile Probation						254,319		
5		Exp Tsf: from District Attorney								
6		Roadmap Community Response						575,000		
6		Ex. Tsf: from MDO CLIP								
Total Gross Requirements				12	31	18	29	4,677,672	(2)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(45,065)		
Total Budget								4,632,607		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		46,347							
2	Full Time - Civilian	12	2,882,492	31	4,152,524	18	29	4,632,607	480,083	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		862		1,827				(1,827)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				306				(306)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		12	2,929,701	31	4,154,657	18	29	4,632,607	477,950	(2)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,579	1,500			
210	Postal Services					
211	Transportation		2,000			
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	379				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	24,778,629	33,656,312	32,853,909	22,933,027	(9,920,882)
251	Professional Svcs. - Information Technology	500,000	1,140	1,459,625	1,140	(1,458,485)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	100,000				
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	69,415		75,736		(75,736)
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	5,517				
286	Rental of Parking Spaces	5,742		6,000	6,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		25,462,261	33,660,952	34,395,270	22,940,167	(11,455,103)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	287,696		150,000	150,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,016		2,500	8,000	5,500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	7,180		5,547	5,000	(547)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,921				
317	Hospital & Laboratory	3,408				
318	Janitorial, Laundry & Household	51,658		25,000	25,000	
320	Office Materials & Supplies	452				
322	Small Power Tools & Hand Tools	3,420		9,953	5,000	(4,953)
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)		215,600	22,600	33,380	10,780
Total		370,751	215,600	215,600	226,380	10,780
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		(35,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			35,000	35,000		(35,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	25,378,629	33,657,452	34,313,534	22,934,167	(11,379,367)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	Carr & Duff, LLC.	159,800				Lighting Improvements
0250	Center for Employment Opportunities	408,721	250,000	500,000	500,000	GVI Transitional Work Program
0250	CEO Works			300,000	300,000	GVI Participant Stipends
0250	Eddie's House			750,000	750,000	Community Crisis Intervention Proj.
0250	Equal Measure	2,118,500				CEG Anti-Violence Capacity Builder
0250	Philadelphia City Fund	21,000				Kensington Resilience Fund
0250	Independence Constructors Corporation	13,832				PRSC: Tree Removal Services
0250	Institute for the Dev. Of African American Youth			750,000	750,000	Community Crisis Intervention Proj.
0250	Philadelphia Horticultural Society	200,000				Landcare Program
0250	Powerling, Inc.			1,588	1,350	Language Access Services
0250	Thomas Scattergood Behavioral Health Foundation	409,000				CEG Anti-Violence Capacity Builder
0250	Townscapes Incorporated	101,332				PRSC: Tree Removal Services
0250	Urban Affairs Coalition		407,400	157,400	192,400	GVI - Special Needs
0250	Urban Affairs Coalition	1,531,107	1,250,000	1,250,000	1,000,000	Targeted Comm. Investment Grants
0250	Urban Affairs Coalition	5,214,466	5,537,840	4,925,704	4,925,704	Community Crisis Intervention Proj.
0250	Urban Affairs Coalition	14,600,871	22,450,808	22,450,808	13,071,833	Anti-Violence Community Grants
0250	United Way of Greater Philadelphia and Southern NJ		1,558,485			Anti-Violence Hotline
0250	Vendor(s) To Be Determined			300,000		SJJC Discharge Pilot
0250	Vendor(s) To Be Determined		150,000	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		196,172	Clean & Seal
0250	Vendor(s) To Be Determined		996,720		108,834	Violence Intervention Expansion
0250	Vendor(s) To Be Determined			763,350	131,675	Behavioral Health Supports
	Subtotal:	24,778,629	33,656,312	32,853,909	22,933,027	
	Information Technology:					
0251	Cellco Partnership		1,140	1,140	1,140	Public Safety MDS Services
0251	United Way of Greater Philadelphia and Southern NJ	500,000		1,458,485		Anti-Violence Hotline
	Subtotal:	500,000	1,140	1,459,625	1,140	
	Mental Health & Intellectual Disability:					
0254	Philadelphia Housing Authority	100,000				Support for Individuals at Risk of Gun Violence
	Subtotal:	100,000				
	Total Professional Services:	25,378,629	33,657,452	34,313,534	22,934,167	

71-53N (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Building & Construction						
	0305 American Forest Products	75,947				PRSC: Lumber	
	0305 Castor Materials	20,400				PRSC: Concrete Mix	
	0305 Donato Spaventa & Sons Incorporated	3,228				PRSC: Topsoil	
	0305 Northeast Fence and Iron Works	52,478				PRSC: Fencing Materials & Supplies	
	0305 Sherwin Williams Company	84,061				PRSC: Paint Materials & Supplies	
	0305 Various	51,582		150,000	150,000	Miscellaneous PRSC Supplies	
	Subtotal:	287,696		150,000	150,000		
	Dry Goods & Wearing Apparel						
	0308 Maxon Supplies, LLC	8,928				PRSC: Uniforms for CLIP Staff	
	0308 Maxon Supplies, LLC	5,357				PRSC: Gloves for CLIP Staff	
	0308 Various	731		2,500	8,000	Miscellaneous PRSC Apparel	
	Subtotal:	15,016		2,500	8,000		
	Fire Fighting & Safety						
	0312 Ana Sourcing, LLC.	1,843				PRSC: Safety Gas Cans	
	0312 Stauffer Manufacturing Company			547		PRSC: Knee Pads for CLIP Staff	
	0312 T. Frank McCalls Incorporated	5,227				PRSC: Disposable Coveralls	
	0312 Various	110		5,000	5,000	Miscellaneous PRSC Safety Equip	
	Subtotal:	7,180		5,547	5,000		
	Janitorial, Laundry & Household						
	0318 Dano Enterprises Incorporated	22,944				PRSC: Puncture Resistant Bags	
	0318 Equipment Trade Service Co, Inc.	22,176				PRSC: Graffiti Removal Taginator	
	0318 South Jersey Paper Products	4,280				PRSC: Street Sweeping Brooms	
	0318 Various	2,258		25,000	25,000	Miscellaneous Janitorial Supplies	
	Subtotal:	51,658		25,000	25,000		
	Small Power Tools & Hand Tools						
	0322 Bandy Co.					PRSC: Heavy Duty Shovels	
	0322 D.L. Electronics Incorporated				5,100	PRSC: Power Tools	
	0322 Various	3,420			4,853	5,000	Miscellaneous Hand Tools
	Subtotal:	3,420			9,953	5,000	
Materials & Supplies - Other							
0399 Vendor(s) to be Determined			175,000			Clean & Seal Materials & Supplies	
0399 Vendor(s) to be Determined			18,000			Graffiti/Vacant Lot Clean Up	
0399 Vendor(s) to be Determined			22,600	22,600	22,600	GVI Materials & Supplies	
0399 Vendor(s) to be Determined					10,780	Miscellaneous Materials & Supplies	
Subtotal:			215,600	22,600	33,380		

71-530 (Program Based Budgeting Version)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0427	Vehicles					GVI Vehicle Purchase
	Vendor(s) to be Determined		35,000	35,000		
	Subtotal:		35,000	35,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Town Watch Integrated Services	57	
Program Description				
<p><i>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 the Safe Corridor Program, the Town Watch street patrol, and crime prevention education, and it promotes alignment with the Roadmap to Safer Communities plan and community beautification projects.</i></p>				
Program Objectives				
<p>-Establish more Town Watch groups and Safe Corridor groups in the city, with an emphasis on Operation Pinpoint areas, to support the Roadmap's violence reduction strategies. Operation Pinpoint is the City's group violence intervention program that deploys officers to high-crime neighborhoods.</p> <p>-Engage and support residents in neighborhood policing and addressing quality of life issues.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average Weighted Community Engagement Score Across the 5 PSAs	7.0	6.8	7.5	6.8
<p><u>Comments:</u> TWIS calculation methodology: Activate Town Watch Group: 3 points; Crime Rates Reduced 6 months after Town Watch process starts: 4 points; Community/TWIS events: 3 points. This would then be calculated on a scale of 10 with the maximum Community Engagement Score being 10/10.</p>				
Total new members in the five PSAs	1,237	690	1,069	1,069
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	526,601	655,667	648,279	665,667	17,388
Total		526,601	655,667	648,279	665,667	17,388
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	11	11	10	11	
Total Full Time		11	11	10	11	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	217,129	259,299	259,299	272,368	13,069
Finance	Employee Benefits - Uniform					
Total		217,129	259,299	259,299	272,368	13,069

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	495,294	607,167	583,514	617,167	33,653
b)	Employee Benefits					
200	Purchase of Services	18,994	33,500	33,500	33,500	
300	Materials and Supplies	12,313	15,000	8,000	15,000	7,000
400	Equipment			23,265		(23,265)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		526,601	655,667	648,279	665,667	17,388
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	11	10	11	
105	Full Time - Uniform					
Total		11	11	10	11	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Town Watch Integrated Services			No. 57	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Community Support Specialist	40,250 - 46,000	2	2	1	2	86,250	
2	A398	Supervisor, Town Watch Northwest Division	52,500	1	1	1	1	52,500	
3	C371	Community Liaison	46,000	3	3	3	3	138,000	
4	C389	Community Outreach Coordinator	52,500	2	2	2	2	105,000	
5	E700	Executive Director, Town Watch	114,417	1	1	1	1	114,417	
6	P559	Program Services Coordinator	56,000	1	1	1	1	56,000	
7	S120	Secretary	45,000	1	1	1	1	45,000	
									</

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Town Watch Integrated Services			No. 57			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Full-Time Civilian		11	11	10	11	597,167		
2		Overtime-Civilian						10,000		
3		Lump Sum						10,000		
Total Gross Requirements				11	11	10	11	617,167		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								617,167		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,971					10,000	10,000	
2	Full Time - Civilian	11	476,056	11	568,514	10	11	597,167	28,653	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		15,267		15,000			10,000	(5,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		11	495,294	11	583,514	10	11	617,167	33,653	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services		No. 57	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	45				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		14,500	14,000	14,000	
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	14,028	14,500	14,500	14,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,921	4,500	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		18,994	33,500	33,500	33,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	156	3,000	2,500	3,000	500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	11,126				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,031	7,500	445	2,500	2,055
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500		500	500
325	Printing		500		500	500
326	Recreational & Educational		3,500	5,055	8,500	3,445
328	Vehicle Parts & Accessories					
335	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		12,313	15,000	8,000	15,000	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			23,265		(23,265)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total				23,265		(23,265)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Town Watch Integrated Services			No. 57	
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		14,500	14,000	14,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services: Compaths, LLC.		14,500	14,000	14,000	TWIS Monthly Radio Service	
	Total Professional Services:		14,500	14,000	14,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Repair & Maintenance Charges: Compaths, LLC.	14,028	14,500	14,500	14,500	TWIS Radio Repair & Maintenance
	Subtotal:	14,028	14,500	14,500	14,500	
0312	Fire Fighting & Safety Maxon Supplies, LLC.	11,126				Town Watch Neighborhood Signs
	Subtotal:	11,126				
0326	Recreational & Educational Andrew D. Magnus			5,055		TWIS Branded Promotional Items Miscellaneous Promotional Items
	0326 Various/Vendor(s) to be Determined		3,500		8,500	
	Subtotal:		3,500	5,055	8,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Workforce Development			No. 58
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	992,000	755,413	992,000	992,000	
Total		992,000	755,413	992,000	992,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
08	Grants Revenue	1		1		
Total Full Time		1		1		
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	427,580	755,413	992,000	992,000	
Total		427,580	755,413	992,000	992,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Workforce Development			No. 58
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	992,000	755,413	992,000	992,000	
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		992,000	755,413	992,000	992,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		427,580	755,413	992,000	992,000	
State						
Other Governments						
Other Funds of the City						
Total		427,580	755,413	992,000	992,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Office of Workforce Development		58		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	AmeriCorps Competitive Award			G10597	101339	
	State	Award Period		Type of Grant			
	Other Govt.	09/10/2021 - 09/09/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This grant will engage AMERICORPS members in significantly impacting the City of Philadelphia's Environmental Stewardship and Youth Workforce Development goals. The members will be responsible for revitalizing public land, planting trees and diverting tons of waste to be recycled. This grant program is overseen and managed through coordination with the Mayor's Office of Civic Engagement.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	992,000	755,413	992,000	992,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		992,000	755,413	992,000	992,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	427,580	755,413	992,000	992,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		427,580	755,413	992,000	992,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1		1			
105	Full Time - Uniform						
Total		1		1			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Managing Director's Office	10	Municipal ID Program	59	
Program Description				
The Municipal ID Program provides the “PHL City ID,” an optional, secure, and affordable government-issued photo identification card for anyone living in Philadelphia or working for the City. Cardholders have access to benefits, discounts, and memberships through City partnerships with banks and credit unions, local businesses, healthcare providers, museums, entertainment venues, and cultural institutions.				
Program Objectives				
-Increase access to PHL City IDs by expanding pop-mobile sites and establishing new partners. -Promote PHL City ID as a government-issued ID that decreases barriers in accessing critical services and benefits and increase acceptance of the ID throughout Philadelphia. -Engage and increase the number of PHL City benefit partners by engaging more businesses and cultural institutions.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of Philadelphia residents, including city employees, successfully receiving a PHL City ID	12,167	7,038	12,000	15,000
Comments:				
Number of PHL City ID mobile sites staffed/attended	93	34	48	75
Comments:				
Revenue collected from issuance of PHL City ID	\$100,740	\$59,903	\$93,000	\$11,625
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Municipal ID Program			No. 59
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	412,320	479,438	472,686	494,488	21,802
Total		412,320	479,438	472,686	494,488	21,802
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	4	4	4	
Total Full Time		2	4	4	4	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	101,005	100,000	100,000	100,000	
Total		101,005	100,000	100,000	100,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	52,949	82,843	82,843	92,856	10,012
Finance	Employee Benefits - Uniform					
Total		52,949	82,843	82,843	92,856	10,012

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	120,426	188,536	181,634	203,586	21,952
b)	Employee Benefits					
200	Purchase of Services	282,001	280,902	281,052	280,902	(150)
300	Materials and Supplies	9,893	10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		412,320	479,438	472,686	494,488	21,802
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	4	4	4	
105	Full Time - Uniform					
Total		2	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		101,005	100,000	100,000	100,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		101,005	100,000	100,000	100,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Municipal ID Program			No. 59	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Full-Time Civilian: Director of PHL City ID	75,000	1	1	1	1	75,000	
2	A398	Outreach & Engagement Worker	42,000 - 44,586	1	3	3	3	128,586	
Total:				2	4	4	4	203,586	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Municipal ID Program				No. 59	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Assistant Managing Director 2	42,000 - 75,000	2	4	4	4	203,586		
Total Gross Requirements				2	4	4	4	203,586		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								203,586		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,336							
2	Full Time - Civilian	2	116,090	4	181,634	4	4	203,586	21,952	
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	120,426	4	181,634	4	4	203,586	21,952	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	375				
210	Postal Services					
211	Transportation	337				
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	280,902	280,902	280,902	280,902	
251	Professional Svcs. - Information Technology	375				
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	12		150		(150)
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		282,001	280,902	281,052	280,902	(150)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Municipal ID Program			No. 59
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	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	213				
320	Office Materials & Supplies	369	10,000			
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	9,275		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		9,893	10,000	10,000	10,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Municipal ID Program		No. 59	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	281,277	280,902	280,902	280,902	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services:					Municipal ID Program
	Omicron Technologies, Inc.	280,902	280,902	280,902	280,902	
	Total 0250:	280,902	280,902	280,902	280,902	
0251	Miscellaneous IT Services	375				Misc. IT Services
	Total Professional Services:	281,277	280,902	280,902	280,902	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES			
Department	No.	Program			No.
Managing Director's Office	10	Office of Arts, Culture, and 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					
Launch a robust social media campaign consisting of video artist interviews; and a blog post series highlighting artist projects, artist opportunities, and free arts and cultural events in Philadelphia. The campaign will focus especially on artists and arts organizations that OACCE has previously supported through its neighborhood programs. The goal of the social media campaign and blog post series is to create more opportunities for Philadelphia artists, as well as increase visibility and attendance of local arts programs.					
Performance Measures					
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Number of performances		188	78	110	110
Comments:					
Public engagement		2,526	10,766	10,000	26,400
Comments:	The units of measurement are the number of unique visitors to OACCE's websites, social media followers, and email subscribers. These metrics are calculated through quarterly reports from: Google Analytics (website), Facebook Business Suite (Facebook and Instagram), Twitter, MailChimp (email), and Submittable.				
Number of artists supported		1,849	1,577	1,390	590
Comments:					
Attendance at OACCE's activities		49,776	19,197	20,000	20,000
Comments:					
Arts Access		226,120	163,950	150,000	200,000
Comments:	The units of measurement include the number of people who participate in-person or virtually in OACCE arts program engagement meetings, public art surveys, and exhibitions. These metrics are calculated by tracking and combining the number of in-person event attendees, virtual event attendees, and unique survey responses per quarter.				
Comments:					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, and the Creative Economy			No. 60
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675)
Total		6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	7	8	8	9	1
Total Full Time		7	8	8	9	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	212,588	299,661	299,661	317,430	17,768
Finance	Employee Benefits - Uniform					
Total		212,588	299,661	299,661	317,430	17,768

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, and the Creative Economy		No. 60	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	466,100	657,008	657,008	695,965	38,957
b)	Employee Benefits					
200	Purchase of Services	2,614,706	113,400	113,400	130,768	17,368
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	3,350,000	4,300,000	6,300,000	4,300,000	(2,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,430,806	5,070,408	7,070,408	5,126,733	(1,943,675)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	8	8	9	1
105	Full Time - Uniform					
Total		7	8	8	9	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Office of Arts, Culture, and the Creative Economy			No. 60	
Fund General				No. 01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Public Art Director	70,000 - 80,000	1	1	1	1	75,000	
2	A398	Community Engagement Manager	60,000 - 70,000	1	1	1	1	65,000	
3	A398	Digital Engagement & Event Specialist	48,000		1	1	1	48,000	
4	A398	Neighborhood Arts Manager	61,950	1	1	1	1	61,950	
5	A398	Office Administrator	60,000	1	1	1	1	60,000	
6	A398	Percent for Art Manager	50,000 - 60,000				1	55,000	1
7	A398	Program Manager	65,000	1	1	1	1	67,113	
8	A402	Public Art Director	118,738	1	1	1	1	118,738	
9	C122	Chief Cultural Officer	145,164	1	1	1	1	145,164	
Total:				7	8	8	9	695,965	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office				No. 10	Program Office of Arts, Culture, and the Creative Economy				No. 60		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1	A398	Assistant Managing Director 2	48,000 - 80,000	5	6	6	7	432,063	1		
2	A402	Assistant Managing Director 3	118,738	1	1	1	1	118,738			
3	C122	Chief Cultural Officer	145,164	1	1	1	1	145,164			
Total Gross Requirements				7	8	8	9	695,965	1		
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget								695,965			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum										
2	Full Time - Civilian	7	466,100	8	657,008	8	9	695,965	38,957	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		7	466,100	8	657,008	8	9	695,965	38,957	1	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Office of Arts, Culture, and the Creative Economy			No. 60
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,306				
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	2,613,400	113,400	113,400	130,768	17,368
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		2,614,706	113,400	113,400	130,768	17,368

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Office of Arts & Culture		60		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,613,400	113,400	113,400	130,768	17,368	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250 0250 0250	Professional Services:					Programming & Preservation Illuminate the Arts Grant Program Philadelphia Cultural Fund	
	Philadelphia Industrial Development Corp.	113,400	113,400	113,400	130,768		
	Philadelphia Industrial Development Corp.	1,500,000					
	Philadelphia Cultural Fund	1,000,000					
	Total Professional Services:	2,613,400	113,400	113,400	130,768		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Arts & Culture			No. 60
Fund General			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Contributions:						
0500	Marian Anderson Historical Society	50,000				Marian Anderson Museum	
0505	The African American Museum of Philadelphia	800,000	800,000	800,000	800,000	African American Museum	
	Subtotal:	850,000	800,000	800,000	800,000		
0517	Philadelphia Cultural Fund Incorporated	2,500,000	3,500,000	5,500,000	3,500,000	Philadelphia Cultural Fund	
	Subtotal:	2,500,000	3,500,000	5,500,000	3,500,000		
	Total Contributions:	3,350,000	4,300,000	6,300,000	4,300,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program School Crossing Guards			No. 61
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	10,212,354				
	*FY23 moved to Streets Department.					
Total		10,212,354				
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	4		5		
Total Full Time		4		5		
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	39,298				
Finance	Employee Benefits - Uniform					
Total		39,298				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program School Crossing Guards		No. 61	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,505,299				
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	299,115				
400	Equipment	407,940				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,212,354				
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4		5		
105	Full Time - Uniform					
Total		4		5		
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1	1A02	Office Clerk	35,514	2		1							
2	1A03	Office Clerk 2	38,151 - 39,151			2							
3	1B10	Account Clerk	41,709	1		1							
4	6J31	Police Communications Dispatch Trainee	43,004	1		1							
Total Gross Requirements				4		5							
Plus: Earned Increment													
Plus: Longevity													
Less: (Vacancy Allowance)													
Total Budget													
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			50,118									
2	Full Time - Civilian	4		86,160				5					
3	Full Time - Uniform												
4	Bonus, Gross Adj.												
5	PT, Temp/Seas, Bd, SCG			9,342,963									
6	Overtime - Civilian			1,797									
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress			108									
10	H&L, IOD, LT-Sick			24,153									
11													
12													
Total		4		9,505,299				5					

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program School Crossing Guards			No. 61
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 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	299,115				
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		299,115				
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	407,940				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		407,940				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				4,571,015	4,571,015
	* New program for FY24. FY22 Actuals, FY23 Obligations/Estimates are detailed in Administration/Policy program.					
Total					4,571,015	4,571,015
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				5	5
Total Full Time					5	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				140,479	140,479
Finance	Employee Benefits - Uniform					
Total					140,479	140,479

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				308,000	308,000
b)	Employee Benefits					
200	Purchase of Services				4,255,015	4,255,015
300	Materials and Supplies				8,000	8,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,571,015	4,571,015
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				5	5
105	Full Time - Uniform					
Total					5	5
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Managing Director's Office				No. 10	Program Police Assisted Diversion			No. 62	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Program Manager, PAD	60,000 - 65,000				4	258,074	4
2	A398	Project Manager, PAD	75,000				1	75,000	1
									</

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program Police Assisted Diversion			No. 62			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	Full-Time Civilian	63,499 - 75,000				5	333,074	5	
Total Gross Requirements							5	333,074	5	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(25,074)		
Total Budget								308,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						5	308,000	308,000	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							5	308,000	308,000	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				3,166,037	3,166,037
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services				1,088,978	1,088,978
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					4,255,015	4,255,015

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Managing Director's Office		No. 10	Program Police Assisted Diversion			No. 62
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				8,000	8,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					8,000	8,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Managing Director's Office		No. 10	Program Police Assisted Diversion		No. 62	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				4,255,015	4,255,015
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services					
	0250 Merakey (PAD Co-Responders)				1,310,687	Drug/Alcohol Unitary(Co-Responders)
	0250 People Acting to Help, Inc.				199,500	Drug and Alcohol Unitary
	0250 Prevention Point Philadelphia (PAD East)				787,500	Drug and Alcohol Unitary (East)
	0250 The Salvation Army (Citywide VICE)				343,350	New Day Program (OHS)
	0250 Urban Affairs Coalition (ODAAT)				525,000	One Day at a Time Program
	Subtotal:				3,166,037	
	Mental Health & Intellectual Disability:					
	0254 People Acting to Help, Inc.				280,478	Drug and Alcohol Unitary
	0254 Prevention Point Philadelphia (PAD East)				525,000	Drug and Alcohol Unitary (East)
	0254 Urban Affairs Coalition (ODAAT)				283,500	One Day at a Time Program
	Subtotal:				1,088,978	
	Total Professional Services:				4,255,015	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy			No. 63
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				2,620,439	2,620,439
	* New program for FY24. FY22 Actuals, FY23 Obligations/Estimates are detailed in Administration/Policy program.					
Total					2,620,439	2,620,439
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General				1	1
Total Full Time					1	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				43,330	43,330
Finance	Employee Benefits - Uniform					
Total					43,330	43,330

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy		No. 63	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				95,000	95,000
b)	Employee Benefits					
200	Purchase of Services				2,525,439	2,525,439
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,620,439	2,620,439
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office			No. 10	Program 911 Triage & Co-Responder Strategy			No. 63			
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	AMD2 - Data Integration Manager	95,000				1	95,000	1	
Total Gross Requirements							1	95,000	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget							95,000			
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						1	95,000	95,000	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							1	95,000	95,000	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program 911 Triage & Co-Responder Strategy		No. 63	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				2,525,439	2,525,439
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					2,525,439	2,525,439

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Managing Director's Office		No. 10	Program Defender Association			No. 64
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General				61,997,780	61,997,780
	* New program for FY24. FY22 Actuals, FY23 Obligations/Estimates are detailed in Administration/Policy program.					
Total					61,997,780	61,997,780
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Managing Director's Office		No. 10	Program Defender Association			No. 64
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				61,997,780	61,997,780
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					61,997,780	61,997,780
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Managing Director's Office		No. 10	Program Defender Association			No. 64
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services				61,997,780	61,997,780
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					61,997,780	61,997,780

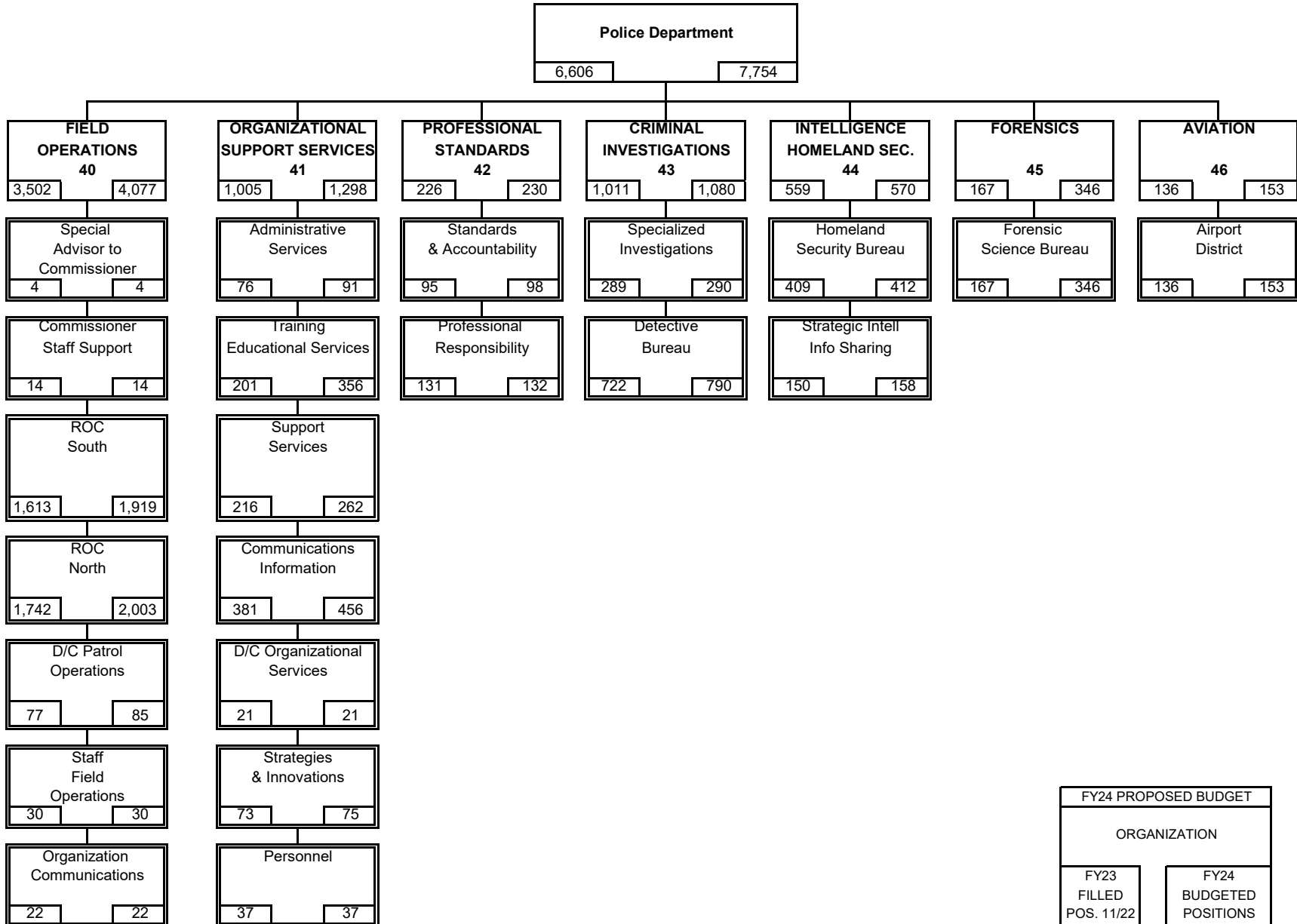
71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office		No. 10	Program Defender Association		No. 64		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				61,997,780	61,997,780	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0253	Legal Services					Legal Services	
	Defender Association of Philadelphia				61,997,780		
	Subtotal:				61,997,780		
	Total Professional Services:				61,997,780		

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

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
POLICE	11



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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department POLICE								No. 11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	727,678,591	753,577,996	764,495,947	799,831,615	35,335,668
		b)	Employee Benefits					
		200	Purchase of Services	9,597,029	12,917,116	12,917,116	16,224,164	3,307,048
		300	Materials and Supplies	13,368,925	14,451,434	14,456,701	14,722,781	266,080
		400	Equipment	1,639,617	2,097,718	2,889,251	2,153,201	(736,050)
		500	Contributions, etc.	22,663,828				
		800	Payments to Other Funds		5,000,000	5,000,000	22,500,000	17,500,000
			Total		774,947,990	788,044,264	799,759,015	855,431,761
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	2,308,335	5,404,180	3,816,720	11,415,482	7,598,762
		b)	Employee Benefits	283,504	366,700	326,243	2,225,936	1,899,693
		200	Purchase of Services	3,317,493	3,116,544	3,951,825	8,924,410	4,972,585
		300	Materials and Supplies	108,745	3,855,676	2,368,972	5,238,155	2,869,183
		400	Equipment	733,888	4,414,779	1,777,317	12,326,837	10,549,520
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		6,751,965	17,157,879	12,241,077	40,130,820
09	Aviation	100	Employee Compensation					
		a)	Personal Services	17,968,902	15,962,091	16,181,391	18,948,984	2,767,593
		b)	Employee Benefits					
		200	Purchase of Services	107,011	72,660	72,660	88,000	15,340
		300	Materials and Supplies	75,600	109,600	109,600	113,600	4,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total		18,151,513	16,144,351	16,363,651	19,150,584
		100	Employee Compensation					
		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	747,955,828	774,944,267	784,494,058	830,196,081	45,702,023	
	b)	Employee Benefits	283,504	366,700	326,243	2,225,936	1,899,693	
	200	Purchase of Services	13,021,533	16,106,320	16,941,601	25,236,574	8,294,973	
	300	Materials and Supplies	13,553,270	18,416,710	16,935,273	20,074,536	3,139,263	
	400	Equipment	2,373,505	6,512,497	4,666,568	14,480,038	9,813,470	
	500	Contributions, etc.	22,663,828					
	800	Payments to Other Funds		5,000,000	5,000,000	22,500,000	17,500,000	
		Total		799,851,468	821,346,494	828,363,743	914,713,165	86,349,422

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Police						No. 11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
01 - GENERAL FUND						
Changes due to funding of uniform & civilian to Full Staffing levels, Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-FY24 Raises/Staffing Lev.	25,559,469					25,559,469
Bonus-Gross ADJ	166,468					166,468
Overtime- uniform & civilian strength	439,203					439,203
Unused Uniform Leave	979,911					979,911
Shift/Stress Differential	1,756,598					1,756,598
Lump Sum Sep. Pmts.	(221,666)					(221,666)
IOD	(708,486)					(708,486)
FY24 \$150 for CI allowance Loc 159			(8,400)			(8,400)
PPD Mobility Project		947,138	(240,000)			707,138
Forensic Upgrades (+49pos)	2,219,490		(295,000)			1,924,490
Forensics Lab PayGo					17,500,000	17,500,000
PPD Recruitment (DEI Focus)		200,000				200,000
Police Training		750,000				750,000
Police Communication Dispatchers (+75 pos)	3,307,275					3,307,275
Reform through Operation Pinpoint (+30 pos)	1,837,406					1,837,406
Increase funding BWCs		1,409,910	73,430			1,483,340
TOTAL - GENERAL FUND	35,335,668	3,307,048	(469,970)		17,500,000	55,672,746
08 - GRANTS FUND						
Anticipated changes in available funding and grants applied and/or not yet expended:	9,498,455	4,972,585	13,418,703			27,889,743
TOTAL - GRANTS FUNDS	9,498,455	4,972,585	13,418,703			27,889,743
09 - AIRPORT OPERATING FUND						
Changes due to funding of uniform increased Staffing levels, Contract Raises-Civilian 3.25% & Uniform 3.5%						
Full Time Salaries-FY24 Raises	1,170,141					1,170,141
Overtime-increased demand /Meals	1,518,639	12,840				1,531,479
Unused Uniform Leave	48,137					48,137
Shift/Stress Differential	145,669					145,669
Lump Sum Sep. Pmts.	(24,193)					(24,193)
IOD	(90,800)					(90,800)
Clothing & Maintenance payments		2,500	4,000			6,500
TOTAL - AIRPORT OPERATING FUND	2,767,593	15,340	4,000			2,786,933
TOTAL - POLICE DEPARTMENT	47,601,716	8,294,973	12,952,733		17,500,000	86,349,422

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department POLICE							No. 11			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		13,186,613		16,433,320			16,340,461		(92,859)
2	Full Time	6,768	535,072,163	7,480	546,480,129	6,606	7,754	580,118,345	274	33,638,216
3	Bonus, Gross Adj.		10,273,245		10,889,400			11,055,868		166,468
4	PT, Temp/Seas, Bd , SCG		9,417							
5	Overtime		80,232,542		100,451,719			110,352,782		9,901,063
6	Unused Uniform Leave		24,394,401		26,717,500			27,738,172		1,020,672
7	Shift/Stress		35,024,965		38,290,232			40,157,981		1,867,749
8	H&L, IOD, LT-Sick		49,762,482		45,231,758			44,432,472		(799,286)
9										
Total		6,768	747,955,828	7,480	784,494,058	6,606	7,754	830,196,081	274	45,702,023
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		12,951,613		16,128,320			16,035,461		(92,859)
2	Full Time - Uniform	5,972	492,301,128	6,522	499,456,418	5,773	6,522	515,617,965		16,161,547
3	Bonus, Gross Adj.		9,412,845		10,511,650			10,851,718		340,068
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		72,885,810		92,600,639			102,325,282		9,724,643
6	Unused Uniform Leave		24,394,401		26,717,500			27,738,172		1,020,672
7	Shift/Stress		34,871,747		38,054,440			39,904,851		1,850,411
8	H&L, IOD, LT-Sick		49,540,096		44,990,586			44,207,472		(783,114)
9										
Total		5,972	696,357,640	6,522	728,459,553	5,773	6,522	756,680,921		28,221,368
C. Summary by Object Classification - General Fund										
1	Lump Sum		12,329,834		15,749,127			15,627,461		(121,666)
2	Full Time	6,630	522,318,657	7,327	533,193,777	6,470	7,481	558,667,355	154	25,473,578
3	Bonus, Gross Adj.		10,052,988		10,652,600			10,819,068		166,468
4	PT, Temp/Seas, Bd , SCG		9,417							
5	Overtime		76,002,004		96,987,797			104,777,062		7,789,265
6	Unused Uniform Leave		23,920,239		26,078,046			27,057,957		979,911
7	Shift/Stress		34,102,085		37,369,735			39,126,333		1,756,598
8	H&L, IOD, LT-Sick		48,943,367		44,464,865			43,756,379		(708,486)
9										
Total		6,630	727,678,591	7,327	764,495,947	6,470	7,481	799,831,615	154	35,335,668
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		12,094,834		15,444,127			15,322,461		(121,666)
2	Full Time - Uniform	5,843	480,046,564	6,380	486,697,854	5,647	6,380	502,334,021		15,636,167
3	Bonus, Gross Adj.		9,192,588		10,274,850			10,614,918		340,068
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		68,700,233		89,190,115			96,807,062		7,616,947
6	Unused Uniform Leave		23,920,239		26,078,046			27,057,957		979,911
7	Shift/Stress		33,951,679		37,136,878			38,877,233		1,740,355
8	H&L, IOD, LT-Sick		48,721,501		44,223,693			43,531,379		(692,314)
9										
Total		5,843	676,627,638	6,380	709,045,563	5,647	6,380	734,545,031		25,499,468

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Field Operations	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				
Increase community safety, reduce violent crime and disorder, and build relationships within the Kensington and Allegheny area by focusing on the following: -Community engagement and inclusion. -Problematic drug corners and streets that are identified by East Division commanders, Narcotics Bureau, and the community. PPD will focus on narcotics enforcement in the problematic areas. After each narcotics operation, the beat officers will focus on protecting the problematic area by enforcing all applicable laws and assist in connecting City services in the cleared areas (L&I, CLIP, Streets, and community services). -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 calls as identified by Police Radio and the Department of Behavioral Health and Intellectual disAbility Services (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	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of shooting victims	2,226	1,117	Reduction from FY22	Reduction from FY23
<div>Comments:</div> <p>The PPD continues to implement the tenets of the Police Commissioner's Crime Prevention & Violence Reduction Action Plan which is interwoven with the Roadmap to Safer Communities and includes:</p> <ul style="list-style-type: none">• Re-affirming Pinpoint Areas - Through careful planning and data-driven feedback mechanisms, Operation Pinpoint allows us to collaborate with our community and criminal justice partners. By using data, intelligence, and problem solving, as well as frameworks of accountability, we surgically focus on addressing the underlying problems that drive community safety issues and gun violence. The PPD exceeded the goal of increasing the number of Pinpoint Areas to over 45 locations.• Establishing Weekly Shooting Review Meetings - This includes PPD internal stakeholders joined by our local, state and federal partners reviewing each shooting in a granular way to identify patterns or those individuals who are most likely to be at risk of becoming a victim or perpetrator of crime.• District Quarterly Crime Plans - Each District Commander is tasked to develop and implement quarterly crime plans that are data and intelligence-driven, focused on hot spots where crime and violence are most prevalent. Commanders will have the flexibility to adjust and tailor crime plans as trends and patterns emerge within their districts, but each commander will be accountable internally through the PPD CompStat process. Furthermore, the entire country is grappling with the increase in gun violence. Most experts offer a cadre of reasons behind the spike. The strategy of the PPD continues to adapt to crime patterns.• PPD has created the Non-Fatal Shooting Investigations Group to centralize investigations of all non-fatal shootings within the city. <p>There is an early sign of changing trend; the current calendar year January is showing a reduction (-22%), compared to last year</p>				
Number of homicides	457	259	Reduction from FY22	Reduction from FY23
<div>Comments:</div>	<p>In an effort to reduce violent gun crimes the PPD Crime Prevention & Violence Reduction Action Plan continues to implement:</p> <ul style="list-style-type: none">• An increase in the number of Pinpoint locations throughout the city• Weekly Shooting Reviews with all stake holders and Federal, State and Local Law Enforcement partners• Bi-Monthly CompStat process which holds each district commander accountable to the Action Plan• District Quarterly crime plans which are specifically tailored to district's communities and crimes experienced• Group Violence Intervention: Call-Ins and Custom Notifications: the PPD identifies individuals for the quarterly 'Call-In' sessions or custom notifications. <p>These sessions with law enforcement representatives, community leaders, social service providers, and gang- or group-involved individuals (often on probation or parole) will send a fair and balanced message to those violent groups. The message communicates that the violence in the community will not be tolerated; the consequences of continued violence; and offer help from the community and social service providers for those who accept it. There is an early sign of changing trend; the current calendar year-to-date comparison is showing a reduction (-13%) in homicides, compared to last year.</p>			

Number of part 1 violent crimes		15,326	8,138	Reduction from FY22	Reduction from FY23
<u>Comments:</u>	<p>In an effort to reduce violent crimes the PPD Crime Prevention & Violence Reduction Action Plan continues to implement:</p> <ul style="list-style-type: none"> • An increase in the number of Pinpoint locations throughout the city • Weekly Shooting Reviews with all stake holders and Federal, State and Local Law Enforcement partners • Bi-Monthly CompStat process which holds each district commander accountable to the Action Plan • District Quarterly crime plans which are specifically tailored to district's communities and crimes experienced • Group Violence Intervention: Call-Ins and Custom Notifications: the PPD identifies individuals for the quarterly 'Call-In' sessions or custom notifications. <p>These sessions with law enforcement representatives, community leaders, social service providers, and gang- or group-involved individuals (often on probation or parole) will send a fair and balanced message to those violent groups. The message communicates that the violence in the community will not be tolerated; the consequences of continued violence; and offer help from the community and social service providers for those who accept it. Early Q2 reports a rise in violent crimes despite reduction efforts.</p>				
Number of burglaries		5,536	3,475	Reduction from FY22	Reduction from FY23
<u>Comments:</u>	<p>Bi-Monthly Compstat and Quarterly crime plans, in addition to daily crime statistic reviews are being used to identify problem areas and in turn redeploy resources to addresses the up tick in burglaries. Uptick in burglary in Q1, but Q2 comparison in FY22 and FY23 shows a reduction. Statistical reviews are being conducted to determine best course of action for reduction.</p>				
Number of children enrolled in Police Athletic League (PAL) centers		819	1,581	10% increase over FY22	Increase from prior year
<u>Comments:</u>	<p>This is the total number of children enrolled in Centers. "Enrolled" refers to children who sign up to attend one or more events.</p>				
<u>Comments:</u>					

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	411,559,960	416,316,543	420,399,469	432,741,047	12,341,578
08	GRANTS	613,806	5,353,257	4,144,557	2,754,300	(1,390,257)
Total		412,173,766	421,669,800	424,544,026	435,495,347	10,951,321
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	3,666	4,059	3,502	4,077	18
Total Full Time		3,666	4,059	3,502	4,077	18
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	442,169	5,353,257	4,144,557	2,754,300	(1,390,257)
Total		442,169	5,353,257	4,144,557	2,754,300	(1,390,257)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,586,009	1,977,790	2,742,841	2,629,784	(113,057)
Finance	Employee Benefits - Uniform	90,240,430	99,445,101	88,525,905	91,989,595	3,463,690
Total		92,826,439	101,422,891	91,268,746	94,619,379	3,350,633

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	406,147,059	410,906,604	415,093,356	427,434,934	12,341,578
b)	Employee Benefits					
200	Purchase of Services	2,558,156	2,365,808	2,427,194	2,427,194	
300	Materials and Supplies	2,770,291	3,032,064	2,860,098	2,860,098	
400	Equipment	84,455	12,067	18,821	18,821	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		411,559,961	416,316,543	420,399,469	432,741,047	12,341,578
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	72	111	71	102	(9)
105	Full Time - Uniform	3,594	3,948	3,431	3,975	27
Total		3,666	4,059	3,502	4,077	18
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		SPECIAL ADVISOR TO THE COMMISSIONER							
		SWORN							
1	6A02	Police Officer	66,183 - 85,955	1	1	1	1	89,498	
2	6A04	Police Sergeant	99,914 - 97,988	1	1	1	1	103,311	
3	6A08	Police Staff Inspector	136,613 - 142,535	1	1	1	1	151,238	
		Subtotal - SWORN		3	3	3	3	344,047	
		CIVILIAN							
4	1B39	Legal Support Services Coordinator	54,876 - 70,534	1	1	1	1	72,159	
		Subtotal - CIVILIAN		1	1	1	1	72,159	
		TOTAL - SPECIAL ADV TO COMM.		4	4	4	4	416,206	
		COMMISSIONER - STAFF SUPPORT							
		SWORN							
5	6A05	Police Lieutenant	107,062 - 111,705	2	2	3	3	355,065	1
6	6A02	Police Officer	66,183 - 85,955	2	2	2	2	178,996	
7	6A04	Police Sergeant	99,914 - 97,988	2	2	3	3	309,933	1
		Subtotal - SWORN		6	6	8	8	843,994	2
		CIVILIAN							
8	D375	Chief Strategy Officer	228,940	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 Assistant	59,949	1	1	1	1	59,949	
11	1A20	Executive Secretary	40,155 - 51,625		1	1	1	53,050	
12	A398	AMD-Diversity Inclusion Officer	165,200	1		1	1	165,200	1
13	D457	DM-Police Commissioner	299,250	1	1	1	1	299,250	
		Subtotal - CIVILIAN		5	5	6	6	864,719	1
		TOTAL - COMMISSIONER - STAFF SUPPORT		11	11	14	14	1,708,713	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS			No. 40	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
				6/30/22	Positions		Positions		less Col. 6)
				(5)	(6)	(7)	(8)	(9)	(10)
ROC SOUTH									
SWORN									
14	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
15	6A06	Police Captain	124,194 - 129,578	11	11	13	13	1,780,376	2
16	6A03	Police Corporal	90,619 - 94,549	30	32	32	32	3,192,160	
17	6A09	Police Inspector	141,580 - 147,719	3	2	3	3	469,026	1
18	6A05	Police Lieutenant	107,062 - 111,705	45	45	42	45	5,325,975	
19	6A02	Police Officer	66,183 - 85,955	1,449	1,593	1,372	1,651	116,615,894	58
20	6A04	Police Sergeant	99,914 - 97,988	119	141	130	141	14,566,851	
Subtotal - SWORN				1,658	1,825	1,593	1,886	142,129,976	61
CIVILIAN									
21	1A03	Office Clerk II	37,526 - 40,572	8	19	10	12	492,108	(7)
22	7D11	Custodial Worker I	36,125 - 38,770	5	6	5	6	233,118	
23	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	225,940	
24	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	551,040	
Subtotal - CIVILIAN				18	40	20	33	1,502,206	(7)
TOTAL - ROC SOUTH				1,676	1,865	1,613	1,919	143,632,182	54
ROC NORTH									
SWORN									
25	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
26	6A06	Police Captain	124,194 - 129,578	11	11	11	11	1,506,472	
27	6A03	Police Corporal	90,619 - 94,549	27	30	33	33	3,291,915	3
28	6A09	Police Inspector	141,580 - 147,719	3	1	3	3	469,026	2
29	6A05	Police Lieutenant	107,062 - 111,705	47	52	45	52	6,154,460	
30	6A02	Police Officer	66,183 - 85,955	1,562	1,676	1,484	1,714	122,254,268	38
31	6A04	Police Sergeant	93,914 - 97,988	129	143	133	143	14,773,473	
32	6A08	Police Staff Inspector	136,613 - 142,535						
Subtotal - SWORN				1,780	1,914	1,710	1,957	148,629,308	43
CIVILIAN									
33	1A03	Office Clerk 2	37,526 - 40,572	23	24	18	20	820,180	(4)
34	7D11	Custodial Worker I	36,125 - 38,770	6	8	6	8	310,824	
35	1A19	Police District Captain's Clerk	40,504 - 44,023	5	5	5	5	225,940	
36	3G42	Police Forensic Science Technician	44,223 - 56,852		10		10	551,040	
37	1A18	Secretary	40,504 - 44,023	3	3	3	3	136,569	
Subtotal - CIVILIAN				37	50	32	46	2,044,553	(4)
TOTAL - ROC NORTH				1,817	1,964	1,742	2,003	150,673,861	39

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FIELD OPERATIONS			No. 40	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
D/C PATROL OPERATIONS									
SWORN									
38	6A10	Chief Police Inspector	161,402 - 168,401	1	1		1	179,694	
39	6A06	Police Captain	124,194 - 129,578	2	2	1	2	273,904	
40	6A03	Police Corporal	90,619 - 94,549	2	2	2	2	199,510	
41	A609	Police Inspector	141,580 - 147,719	1		2	2	312,684	2
42	6A05	Police Lieutenant	107,062 - 111,705	1	1	1	1	118,355	
43	6A02	Police Officer	66,183 - 85,955	92	148	61	61	5,459,378	(87)
44	6A04	Police Sergeant	93,914 - 97,988	6	7	6	7	723,177	
45	6A08	Police Staff Inspector	136,613 - 142,535		1		1	151,238	
Subtotal - SWORN				105	162	73	77	7,417,940	(85)
CIVILIAN									
46	2L32	Administrative Specialist II	58,316 - 74,980		1		1	73,098	
47	2L01	Administrative Technician	40,333 - 51,866		1		1	53,291	
48	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,579	
49	1A03	Office Clerk II	37,526 - 40,572	1	2	1	2	82,018	
50	D393	D/C Patrol Operations	227,285	1	1	1	1	227,285	
51	1A20	Executive Secretary	40,155 - 51,625	1	2	1	2	106,100	
Subtotal - CIVILIAN				4	8	4	8	590,371	
TOTAL - D/C PATROL OPERATIONS				109	170	77	85	8,008,311	(85)
FIELD OPERATIONS STAFF SUPPORT									
SWORN									
52	6A10	Chief Police Inspector	161,402 - 168,401	1	1	2	2	359,388	1
53	6A12	Detective	90,619 - 94,549	3	3	3	3	299,850	
54	6A06	Police Captain	124,194 - 129,578	8	5	5	5	684,760	
55	6A09	Police Inspector	141,580 - 147,719	3	2	2	2	312,684	
56	6A05	Police Lieutenant	107,062 - 111,705	2	2	3	3	355,065	1
57	6A02	Police Officer	66,183 - 85,955	9	9	13	13	1,163,474	4
58	6A04	Police Sergeant	93,914 - 97,988					-	
Subtotal - SWORN				26	22	28	28	3,175,221	6
CIVILIAN									
59	D393	Deputy Police Commissioner	238,212			1	1	238,212	1
60	1A20	Executive Secretary	40,155 - 51,625	1		1	1	53,050	1
Subtotal - CIVILIAN				1		2	2	291,262	2
TOTAL - FIELD OPERATIONS				27	22	30	30	3,466,483	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ORGANIZATIONAL COMMUNICATIONS									
SWORN									
61	6A06	Police Captain	124,194 - 129,578						
62	6A03	Police Corporal	90,619 - 94,549	1		1	1	99,755	1
63	6A05	Police Lieutenant	107,062 - 111,705	1	1	1	1	118,355	
64	6A02	Police Officer	66,183 - 85,955	12	12	12	12	1,073,976	
65	6A04	Police Sergeant	93,914 - 97,988		2	2	2	206,622	
66	6A08	Police Staff Inspector	136,613 - 142,535	2	1				(1)
Subtotal - SWORN				16	16	16	16	1,498,708	
CIVILIAN									
67	1A02	Office Clerk	37,526 - 40,572		1				(1)
68	D603	Director of Communications	112,298	1	1	1	1	112,298	
69	7A03	Semi Skilled Laborer	40,504 - 44,023	4	4	4	4	178,968	
70	1E17	Web Editor	58,316 - 74,980	1	1	1	1	75,605	
Subtotal - CIVILIAN				6	7	6	6	366,871	(1)
TOTAL-ORGANIZATIONAL COMMUNICATIONS				22	23	22	22	1,865,579	(1)
Program Total				3,666	4,059	3,502	4,077	309,771,335	18

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		72	111	71	102	5,732,141	(9)	
	105	Total Full Time - Uniform		3,594	3,948	3,431	3,975	304,039,194	27	
				3,666	4,059	3,502	4,077	309,771,335	18	
		Lump Sum						6,244,483		
		Bonus,Gross Adj.						6,948,368		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						399,502		
		Overtime - Uniform						65,611,424		
		Unused Uniform Leave						17,060,137		
		Shift/Stress						23,267,287		
		H&L,IOD,LT-Sick						35,557,278		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform						(22,463,000)		
	Total Gross Requirements				3,666	4,059	3,502	4,077	442,396,814	18
Plus: Earned Increment								320,149		
Plus: Longevity								206,538		
Less: (Vacancy Allowance)								(15,488,567)		
Total Budget								427,434,934		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,900,102		6,366,428			6,244,483	(121,945)	
2	Full Time - Civilian	72	5,669,829	111	6,013,683	71	102	5,765,805	(247,878)	(9)
3	Full Time - Uniform	3,594	289,232,146	3,948	283,736,874	3,431	3,975	289,043,650	5,306,776	27
4	Bonus, Gross Adj.		6,112,129		6,793,800			6,948,368	154,568	
5	PT, Temp/Seas, Bd, SCG		8,753							
6	Overtime - Civilian		356,438		385,957			399,502	13,545	
7	Overtime - Uniform		26,174,559		37,205,512			43,148,424	5,942,912	
8	Unused Uniform Leave		14,547,878		16,430,653			17,060,137	629,484	
9	Shift/Stress		20,098,921		22,176,679			23,267,287	1,090,608	
10	H&L, IOD, LT-Sick		40,046,304		35,983,770			35,557,278	(426,492)	
11										
12										
Total		3,666	406,147,059	4,059	415,093,356	3,502	4,077	427,434,934	12,341,578	18

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,705,700	1,654,500	1,654,500	1,654,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000			
210	Postal Services	137,088	75,392	75,392	75,392	
211	Transportation	4,501	7,661	7,661	7,661	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			5,100	5,100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	288,974	374,098	374,098	374,098	
240	Advertising & Promotional Activities					
250	Professional Services	40,527	33,638	33,638	33,638	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,015	3,000	3,000	3,000	
256	Seminar & Training Sessions	300	1,980	1,980	1,980	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	271,733	123,149	182,435	182,435	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	108,318	89,390	89,390	89,390	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,558,156	2,365,808	2,427,194	2,427,194	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	830	1,500	1,500	1,500	
305	Building & Construction	2,379	2,348	2,348	2,348	
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,695,023	2,680,782	2,665,782	2,665,782	
309	Cordage & Fibers					
310	Electrical & Communication	10,477	10,002	10,002	10,002	
311	General Equipment & Machinery	28,000	41,325	41,325	41,325	
312	Fire Fighting & Safety	2,145	2,145	2,145	2,145	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	677	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	8,445	7,207	7,207	7,207	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,415	228,905	91,939	91,939	
325	Printing	3,900	4,050	4,050	4,050	
326	Recreational & Educational		2,900	2,900	2,900	
328	Vehicle Parts & Accessories	11,000	42,000	22,000	22,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,770,291	3,032,064	2,860,098	2,860,098	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	694				
410	Electrical, Lighting & Communications	1,770				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		3,542	3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment		7,903	4,214	4,214	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	80,837				
430	Furniture & Furnishings			10,443	10,443	
499	Other Equipment (not otherwise classified)	1,154	622	622	622	
Total		84,455	12,067	18,821	18,821	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE			No. 11	Program FIELD OPERATIONS			No. 40
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	40,527	33,638	33,638	33,638		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PROFESSIONAL SERVICES						
	Jack's Cameras	30,138	30,138	30,138	30,138	Photographic Services	
	Phila Parking Authority	7,588				Tow Truck drivers	
	Police Department		1,000	1,000	1,000	Internet Service	
	Police Department	2,801	2,500	2,500	2,500	Various Moving/other exp	
	TOTAL - PROFESSIONAL SERVICES	40,527	33,638	33,638	33,638		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11		Program FIELD OPERATIONS		No. 40
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	1,705,700	1,654,500	1,654,500	1,654,500	Clothing Maintenance \$500/PO
210	POSTAL SERVICES US Postmaster	137,088	75,392	75,392	75,392	Postal Services
231	OVERTIME MEALS Police Department	288,974	374,098	374,098	374,098	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Audio Video Repair	8,053	9,341	8,341	8,341	CCTV & Portable TV Repair
	Bustleton Bikes Inc	260,688	97,711	157,711	157,711	Bicycle Maintenance
	Jack's Camera/FW Dutton		4,339	2,299	2,299	Photographic Services
	PAIK Inc			8,386	8,386	Installation Carpet/Vinyl Tiles
	Miscellaneous expenses	2,992	11,758	5,698	5,698	Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	271,733	123,149	182,435	182,435	
285	RENTS - OTHER Pitney Bowes/FME corp	20,238	19,802	19,802	19,802	Neopost Mailing Equipment
	Xerox	87,977	69,588	69,588	69,588	Lease Servers
	Miscellaneous expenses	103				Various Vendors
	TOTAL - RENTS-OTHER	108,318	89,390	89,390	89,390	
308	DRY GOODS,NOTIONS,& WEARING APPAREL American Uniform	35,145				Initial clothing issue-SCG
	American Uniform		20,000	5,000	5,000	Misc./Special Unit Clothing
	IRIS LTD	9,378	13,582	13,582	13,582	Pouches/Pins
	Police Department	2,650,500	2,647,200	2,647,200	2,647,200	Clothing Allowance@\$800/PO
	TOTAL - DRY GOODS,& WEARING APP.	2,695,023	2,680,782	2,665,782	2,665,782	
311	GENERAL EQUIPMENT & MACHINERY Bustleton Bike Inc	28,000	41,325	41,325	41,325	Bicycle Service
324	PRECISION,PHOTOGRAPHIC & ARTISTS PPI Photographics Inc	980	34,884	9,884	9,884	Polaroid Film & Supplies
	PPI Photographics Inc	1,625	153,159	51,193	51,193	Photographic Supplies
	PPI Photographics Inc		36,052	26,052	26,052	Ribbon & PaperPacks
	Tri-Tech	4,810	4,810	4,810	4,810	Evidence Kits
	TOTAL - PREC.,PHOTO. & ARTISTS	7,415	228,905	91,939	91,939	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	VEHICLES Pacifco Ford	80,837				Commissioner's Vehicle

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40	
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		2,900,000	1,349,850	1,349,850	
b)	Employee Benefits					
200	Purchase of Services	613,806	1,175,415	1,315,047	787,632	(527,415)
300	Materials and Supplies		1,077,842	1,471,460	608,618	(862,842)
400	Equipment		200,000	8,200	8,200	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		613,806	5,353,257	4,144,557	2,754,300	(1,390,257)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		442,169	5,353,257	4,144,557	2,754,300	(1,390,257)
State						
Other Governments						
Other Funds of the City						
Total		442,169	5,353,257	4,144,557	2,754,300	(1,390,257)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS		No. 40		
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	BJA FY 20 Coronavirus Emergency Supplemental Funding Program			G11095	110998	
	State	Award Period		Type of Grant			
	Other Govt.	01-01-20 to 1-31-23		Direct Federal			
	Local (Non-Govt.)	Grant Objective					
<p>To supplement costs due to the Coronavirus emergency.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	423,440	527,415	527,415		(527,415)	
300	Materials and Supplies		862,842	862,842		(862,842)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		423,440	1,390,257	1,390,257		(1,390,257)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	342,440	1,390,257	1,390,257		(1,390,257)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		342,440	1,390,257	1,390,257		(1,390,257)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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	111094	
	State	Award Period		Type of Grant			
	Other Govt.	10/01/21 - 9/30/25		Direct Federal			
	Local (Non-Govt.)	Grant Objective					
<p>To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		2,900,000	1,349,850	1,349,850		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	190,366	523,000	662,632	662,632		
300	Materials and Supplies		215,000	608,618	608,618		
400	Equipment		200,000	8,200	8,200		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		190,366	3,838,000	2,629,300	2,629,300		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	99,729	3,838,000	2,629,300	2,629,300		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		99,729	3,838,000	2,629,300	2,629,300		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FIELD OPERATIONS			No. 40	
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Law Enforcement Mental Health and Wellness Award Period 09-01-21 to 08-31-24			Grant Number TBD	Index Code TBD	
		Type of Grant Direct Federal					
Grant Objective To fund program to promote officers' health and wellness.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		125,000	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			125,000	125,000	125,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		125,000	125,000	125,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			125,000	125,000	125,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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 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 200 additional cameras to be deployed, and to have all Patrol Districts completed by the middle of 2023.</p> <p>-Increase staffing levels within the sworn and non-sworn ranks; specifically, for Police Officer and Police Communications Dispatchers. Proper staffing is vital to the Department's efforts to reduce crime and ensure public safety. This includes the implementation of the arbitration award that expands the Department's use of civilians in some roles to support the Department's work while allowing uniform officers to focus on critical law enforcement tasks.</p> <p>-Improve diversity hiring in the Department, working with the newly hired Chief Diversity and Inclusion Officer.</p> <p>-Continue to enhance the Employee Assistance Program (EAP). In 2022, the PPD was able to add four additional sworn staff to EAP. In 2023, the PPD will create a peer support program as well as implement an Early Intervention System (EIS). These programs will enhance the Department's ability to monitor and support the health and wellness of Department employees.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of officers who are female	21.5%	21.5%	2% increase	2% increase
Comments:	The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting our ability to move toward meeting this goal. The PPD signed and is committed to the 30 by 30 pledge to hire at least 30 percent female recruits by the year 2030. The recruitment efforts include the Police Commissioner and her executive team hosting chat and chews in the community as well as extensive outreach through our faith based communities and higher education partners. Additionally, the Police Department has onboarded a Chief Diversity, Equity and Inclusion Officer. This addition is expected to improve PPD efforts to attain this goal into FY23.			
Percent of officers who are minority	43.9%	43.8%	2% increase	2% increase
Comments:	The PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD's current staffing shortage is directly impacting our ability to move towards meeting this goal. The recruitment efforts include the Police Commissioner and her executive team hosting chat and chews in the community as well as extensive outreach through our faith based communities and higher education partners. In addition efforts are underway to provide tutoring and extra PT help to increase the number of candidates who successfully qualify for appointment to the police academy. Additionally, the Police Department has on boarded a Chief Diversity, Equity and Inclusion Officer. This addition is expected to improve PPD efforts to attain this goal into FY23.			
Percentage of authorized sworn positions filled	92.4%	88.7%	100.0%	100.0%
Comments:	"Authorized" refers to the number of budgeted positions. PPD currently has two Recruit classes in the Police Academy, the most recent started on 12/12/2022. PPD anticipates additional Recruit classes in FY23. PPD continues recruitment efforts to onboard additional recruits. Additional marketing efforts for recruitment are currently being developed. At this time PPD is not on track to meet this target but will continue to work towards larger recruit classes to add to our sworn strength.			
Percentage of in-service police officers that have received reality-based training (RBT)	100.0%	100.0%	100.0%	100.0%
Comments:	Reality-based training (RBT) is a law enforcement training tool that simulates the mental and physical reactions experienced in high-stress situations in order to help officers prepare for encountering similar situations on the job.			
Percent of officers trained in the administration of Naloxone in high-need areas of the city	52.1%	53.3%	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.			
Number of body worn cameras deployed during the reporting period	1,284	6,962	800	800
<u>Comments:</u>	This is the number of personnel trained and equipped with a Body Worn Camera. Goal is to have 800 cameras per year deployed. There have been challenges seen during the deployment process. Police facilities require significant IT and facility modifications in order to adequately deploy the BWC's, given the age of many of our buildings. PPD works in conjunction with OIT and PRA to upfit districts prior to BWC deployment. Delays in deployment occur based on the extent of work needed to get facilities upfitted.			
Percentage of 911 calls answered within 10 seconds	69%	75%	≥ 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 below its authorized staffing levels. This is being seen in both sworn and non-sworn positions within the department. We continue to work to fill these vacancies. We are working with OHR to finalize a pay evaluation and to streamline the hiring process in an effort to fill our vacancies and retain our dispatchers, once hired.			
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	126,789,178	111,031,958	115,044,124	121,700,545	6,656,421
08	GRANTS	1,452,966	500,000	500,000	500,000	
Total		128,242,144	111,531,958	115,544,124	122,200,545	6,656,421
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1,072	1,264	1,005	1,298	34
Total Full Time		1,072	1,264	1,005	1,298	34
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	9,226,683	9,090,000	12,975,000	9,090,000	(3,885,000)
08	GRANTS	2,165,335	500,000	500,000	500,000	
Total		2,165,335	500,000	500,000	500,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Police	Police Facility Renovations	36,863,000	8,800,000	10,000	9,800,000	
Total		36,863,000	8,800,000	10,000	9,800,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,529,892	11,593,850	12,032,387	12,246,924	214,537
Finance	Employee Benefits - Uniform	14,837,810	15,359,083	15,247,867	15,070,227	(177,640)
Total		25,367,702	26,952,933	27,280,254	27,317,152	36,897

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	92,155,714	94,509,331	98,436,289	101,960,632	3,524,343
b)	Employee Benefits					
200	Purchase of Services	4,151,779	7,243,053	7,343,486	10,650,534	3,307,048
300	Materials and Supplies	7,373,473	8,308,275	8,299,339	8,315,419	16,080
400	Equipment	444,384	971,299	965,010	773,960	(191,050)
500	Contributions, Indemnities and Taxes	22,663,828				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		126,789,178	111,031,958	115,044,124	121,700,545	6,656,421
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	517	610	543	673	63
105	Full Time - Uniform	555	654	462	625	(29)
Total		1,072	1,264	1,005	1,298	34
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		8,144,185	6,890,000	10,775,000	6,890,000	(3,885,000)
Federal						
State		1,082,498	2,200,000	2,200,000	2,200,000	
Other Governments						
Other Funds of the City						
Total		9,226,683	9,090,000	12,975,000	9,090,000	(3,885,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
ADMINISTRATIVE SERVICE BUREAU									
SWORN									
1	6A03	Police Corporal	90,619 - 94,549	1	1	1	1	99,755	
2	6A05	Police Lieutenant	107,062 - 111,705	3	3	2	3	355,065	
3	6A02	Police Officer	66,183 - 85,955	35	46	19	19	1,700,462	(27)
4	6A04	Police Sergeant	93,914 - 97,988	4	4	2	4	413,244	
		Subtotal - SWORN		43	54	24	27	2,568,526	(27)
CIVILIAN									
5	2I11	Administrative Assistant	46,914 - 60,310	1	1	1	1	61,435	
6	2L08	Administrative Svcs Supervisor	46,914 - 60,310	1	1	1	1	61,335	
7	2A07	Accounting Supervisor	64,492 - 82,900		1		1	64,492	
8	1B10	Account Clerk	41,709 - 45,392	4	4	4	4	212,200	
9	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,379	
10	2N05	Administrative Services Director III	96,664 - 124,279	1	1	1	1	125,904	
11	2L32	Administrative Specialist II	58,316 - 74,980	7	9	7	7	511,686	(2)
12	2L33	Administrative Specialist Supervisor	62,868 - 80,819	1	1	1	1	82,244	
13	2C05	Budget Officer 1	68,618 - 88,216		1		1	68,618	
14	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	52,549	
15	1A04	Clerk III	44,352 - 48,394	7	8	5	7	340,053	(1)
16	1A03	Office Clerk II	37,526 - 40,572	2	3	2	2	82,018	(1)
17	7D11	Custodial Worker I	36,125 - 38,770	12	21	8	12	466,236	(9)
18	7D12	Custodial Worker II	39,057 - 42,379	1	2	1	1	43,404	(1)
19	7D13	Custodial Work Crew Chief	44,352 - 48,394		1		1	47,682	
20	7D14	Custodial Work Supervisor I	48,990 - 53,761	1	1	1	1	53,386	
21	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	82,644	
22	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	66,335	
23	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,994	
24	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	112,602	
25	2H90	Human Resource Professional I	41,201 - 58,412	1	1	1	1	41,201	
26	2H91	Human Resource Professional II	59,778 - 76,854	4	3	4	4	304,520	1
27	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	92,308	
28	1F30	Inventory Control Technician	48,990 - 53,761	1	1	1	1	55,186	
29	2L03	Management Trainee	41,201 - 52,970		1		1	41,201	
30	2H78	Occupational Safety Administrator II	75,843 - 97,514	1	1	1	1	98,939	
31	1A37	Service Representative	39,229 - 42,637	1	1	1	1	39,229	
32	1F08	Stores Supervisor	45,263 - 49,515		1		1	45,263	
33	1F10	Stores Manager	51,535 - 56,695	1	2	1	2	108,968	
34	1F06	Stores Worker	41,709 - 45,392	4	4	4	4	179,336	
		Subtotal - CIVILIAN		58	77	52	64	3,714,347	(13)
		TOTAL - ADMINISTRATIVE SERVICE BUREAU		101	131	76	91	6,282,873	(40)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
TRAINING ED SVCS BUREAU									
SWORN									
35	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
36	6A12	Detective	90,619 - 94,549	1	1	1	1	99,950	
37	6A06	Police Captain	124,194 - 129,578	3	3	3	3	410,856	
38	6A03	Police Corporal	90,619 - 94,549	11	13	13	13	1,296,815	
39	6A09	Police Inspector	141,580 - 147,719	1	1	1	1	156,342	
40	6A05	Police Lieutenant	107,062 - 111,705	12	13	11	13	1,538,615	
41	6A02	Police Officer	66,183 - 85,955	65	64	62	64	4,681,872	
42	6A01	Police Officer Recruit	61,888	152	225	75	225	13,924,800	
43	6A04	Police Sergeant	93,914 - 97,988	26	32	31	32	3,305,952	
Subtotal - SWORN				272	353	198	353	25,594,896	
CIVILIAN									
44	1A03	Office Clerk II	37,526 - 40,572	1	1	1	1	41,009	
45	7D11	Custodial Worker I	36,125 - 38,770		1	1	1	38,853	
46	1A18	Secretary	40,504 - 44,023	2	1	1	1	45,523	
Subtotal - CIVILIAN				3	3	3	3	125,385	
TOTAL - TRAINING ED SVCS BUREAU				275	356	201	356	25,720,281	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
SUPPORT SERVICES BUREAU									
SWORN									
47	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
48	6A03	Police Corporal	90,619 - 94,549	16	16	18	18	1,795,590	2
49	6A09	Police Inspector	141,580 - 147,719	1	1	1	1	156,342	
50	6A05	Police Lieutenant	103,442 - 107,928	5	5	5	5	591,775	
51	6A02	Police Officer	66,183 - 85,955	52	51	50	50	3,657,900	(1)
52	6A04	Police Sergeant	93,914 - 97,988	10	11	12	12	1,239,732	1
Subtotal - SWORN				86	86	88	88	7,715,243	2
CIVILIAN									
53	1A22	Clerical Supervisor II	46,734 - 51,124	1	1	1	1	52,549	
54	1A02	Office Clerk	34,489 - 36,829	5	9	5	5	172,445	(4)
55	1A03	Office Clerk II	37,526 - 40,572	33	32	34	34	1,394,306	2
56	5H04	Correctional Officer	49,927 - 59,171	56	99	56	99	5,928,516	
57	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,048	
58	6C14	Fingerprint Identification Supervisor	50,189 - 55,148	5	6	5	6	340,638	
59	6C13	Fingerprint Identification Specialist II	47,922 - 52,519	8	9	8	9	478,368	
60	1B40	Legal Services Clerk	44,352 - 48,394	6	6	6	6	290,658	
61	TBD	Police Diversion Officer	60,000		1			-	(1)
62	6C15	Police Identification Services Manager	62,868 - 80,819	1	1	1	1	82,244	
63	7L18	Police Photographer	48,990 - 53,761	7	8	7	8	409,400	
64	7L19	Police Photographer Supervisor	51,535 - 56,695	4	4	4	4	230,056	
Subtotal - CIVILIAN				127	177	128	174	9,424,228	(3)
TOTAL - SUPPORT SERVICES BUREAU				213	263	216	262	17,139,471	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNICATION SERVICE BUREAU									
SWORN									
65	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
66	6A12	Detective	90,619 - 94,549	4	5	4	4	399,800	(1)
67	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
68	6A03	Police Corporal	90,619 - 94,549	24	26	24	26	2,593,630	
69	6A09	Police Inspector	141,580 - 147,719		1		1	156,342	
70	6A05	Police Lieutenant	107,062 - 111,705	5	4	4	4	473,420	
71	6A02	Police Officer	66,183 - 85,955	7	7	7	7	626,486	
72	6A04	Police Sergeant	93,914 - 97,988	11	11	12	12	1,239,732	1
73	6A08	Police Staff Inspector	136,613 - 142,535	1		1	1	136,955	1
Subtotal - SWORN				55	57	55	58	6,079,963	1
CIVILIAN									
74	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	41,009	
75	6C23	Criminal Investigative Research Spec Supervisor	66,588 - 85,594	3		3	3	260,856	3
76	6C22	Criminal Investigative Research Lead Specialist	58,316 - 74,980	4	7	4	4	303,420	(3)
77	6C21	Criminal Investigative Research Specialist	53,537 - 68,813	21	15	21	21	1,392,489	6
78	6C20	Criminal Investigative research Analyst Trainee	44,273 - 53,127	1	8	6	6	318,762	(2)
79	6J32	Police Communications Dispatcher	46,734 - 51,124	206	246	212	246	12,828,654	
80	6J31	Police Communications Dispatcher Trainee	37,057 - 42,379	61	39	79	114	4,960,641	75
81	TBD	Mobile Comms IT Administrator	60,000		1		1	60,000	
82	TBD	GIS System Administrator	90,000		1		1	90,000	
83	TBD	Program Manager	110,000		1		1	110,000	
Subtotal - CIVILIAN				297	319	326	398	20,365,831	79
TOTAL - COMMUNICATION SRV BUREAU				352	376	381	456	26,445,794	80
D/C ORGANIZATIONAL SERVICES									
SWORN									
84	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
85	6A05	Police Lieutenant	107,062 - 111,705	3	3	3	3	355,065	
86	6A02	Police Officer	66,183 - 85,955	9	9	9	9	805,482	
87	6A04	Police Sergeant	93,914 - 97,988	2	2	3	3	309,933	1
Subtotal - SWORN				16	16	17	17	1,744,384	1
CIVILIAN									
88	2L10	Administrative Assistant	45,769 -58,840	2	2	2	2	120,330	
89	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
90	1A04	Clerk 3	42,956 - 46,871	1		1	1	48,579	1
91	D393	Deputy Police Commissioner	227,285	1	1	1	1	227,285	
Subtotal - CIVILIAN				4	4	4	4	396,194	
Totals - D/C ORGANIZATIONAL SERVICES				20	20	21	21	2,140,578	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
STRATEGIES & INNOVATIONS									
SWORN									
92	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
93	6A12	Detective	90,619 - 94,549	16	16	15	16	1,599,200	
94	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
95	6A03	Police Corporal	90,619 - 94,549	2	2	2	2	199,510	
96	6A09	Police Inspector	141,580 - 147,719	2	3	1	2	312,684	(1)
97	6A05	Police Lieutenant	107,062 - 111,705	2	2	2	2	236,710	
98	6A02	Police Officer	66,183 - 85,955	35	37	31	31	2,267,088	(6)
99	6A04	Police Sergeant	93,914 - 97,988	7	9	10	10	1,033,110	1
100	6A08	Police Staff Inspector	136,613 - 142,535	1	1	1	1	136,955	
Subtotal - SWORN				68	73	65	67	6,238,855	(6)
CIVILIAN									
101	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,379	
102	2L32	Administrative Specialist II	58,316 - 74,980	1	1	1	1	73,097	
103	2L04	Administrative/Technical Trainee	40,198 - 51,681	1	1	1	1	51,681	
104	1A03	Office Clerk 2	36,345 - 39,295	2	2	2	2	82,018	
105	7D11	Custodial Worker I	34,988 - 37,550	1	1	1	1	38,853	
106	1A20	Executive Secretary	38,891 - 50,000	2	2	2	2	106,100	
Subtotal - CIVILIAN				8	8	8	8	430,128	
TOTAL - STRATEGIES & INNOVATIONS				76	81	73	75	6,668,983	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PERSONNEL									
SWORN									
107	6A10	Chief Police Inspector	161,402 - 168,401		1				(1)
108	6A12	Detective	90,619 - 94,549			1	1	99,950	1
109	6A06	Police Captain	124,194 - 129,578	3	2	3	3	410,856	1
110	6A03	Police Corporal	90,619 - 94,549	1	1	1	1	99,755	
111	6A09	Police Inspector	141,580 - 147,719	1	1	1	1	156,342	
112	6A05	Police Lieutenant	107,062 - 111,705			2	2	236,710	2
113	6A02	Police Officer	66,183 - 85,955	7	8	7	7	626,486	(1)
114	6A04	Police Sergeant	93,914 - 97,988	2	2				(2)
115	6A08	Police Staff Inspector	136,613 - 142,535	1					
Subtotal - SWORN				15	15	15	15	1,630,099	
CIVILIAN									
116	2L10	Administrative Assistant-non confidential	45,769 - 58,840	1	1	1	1	60,165	
117	2L11	Administrative Assistant-confidential	46,914 - 60,310	1	1	1	1	61,435	
118	2L01	Administrative Technician	40,333 - 51,866	2	2	2	2	106,582	
119	1A04	Clerk 3	44,352 - 48,394	5	5	5	5	242,895	
120	1A22	Clerical Supervisor II	46,734 - 51,124		2	2	2	105,098	
121	1A02	Office Clerk	34,489 - 36,829	3	3	3	3	103,467	
122	1A03	Office Clerk 2	37,526 - 40,572	4	5	5	5	205,045	
123	2H13	Departmental Human Resources Manager III	86,775 - 111,577	1	1	1	1	112,802	
124	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	41,009	
125	2H91	Human Resource Professional II	59,778 - 76,854	2	1	1	1	76,130	
Subtotal - CIVILIAN				20	22	22	22	1,114,628	
TOTAL - PERSONNEL				35	37	37	37	2,744,727	
Program Total				1,072	1,264	1,005	1,298	87,142,707	34

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		517	610	543	673	35,570,741	63	
	105	Total Full Time - Uniform		555	654	462	625	51,571,966	(29)	
		Total Full Time		1,072	1,264	1,005	1,298	87,142,707	34	
		Lump Sum						1,680,000		
		Bonus,Gross Adj.						913,800		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						6,250,000		
		Overtime - Uniform						6,400,000		
		Unused Uniform Leave						2,173,500		
		Shift/Stress						3,608,728		
		H&L,IOD,LT-Sick						2,370,350		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Total Gross Requirements				1,072	1,264	1,005	1,298	110,539,085	34
Plus: Earned Increment								907,588		
Plus: Longevity								47,640		
Less: (Vacancy Allowance)								(9,533,681)		
Total Budget								101,960,632		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,313,630		1,627,459			1,680,000	52,541	
2	Full Time - Civilian	517	23,086,805	610	26,406,921	543	673	30,262,244	3,855,323	63
3	Full Time - Uniform	555	47,557,083	654	48,871,368	462	625	48,302,010	(569,358)	(29)
4	Bonus, Gross Adj.		1,247,552		913,800			913,800		
5	PT, Temp/Seas, Bd, SCG		664							
6	Overtime - Civilian		5,837,762		6,091,227			6,250,000	158,773	
7	Overtime - Uniform		5,315,201		6,282,876			6,400,000	117,124	
8	Unused Uniform Leave		2,018,798		2,089,456			2,173,500	84,044	
9	Shift/Stress		3,032,209		3,650,350			3,608,728	(41,622)	
10	H&L, IOD, LT-Sick		2,746,010		2,502,832			2,370,350	(132,482)	
11										
12										
Total		1,072	92,155,714	1,264	98,436,289	1,005	1,298	101,960,632	3,524,343	34

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	240,600	226,000	280,000	280,000	
202	Janitorial Services		2,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	405,495	263,875	320,875	320,875	
209	Telephone & Communication	2,188	1,910,481	1,321,900	2,211,978	890,078
210	Postal Services	10,332	6,100	6,100	6,100	
211	Transportation	86,523	90,629	90,629	90,629	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,218,003	2,283,870	3,040,247	3,531,073	490,826
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	37,156	32,328	45,312	45,312	
240	Advertising & Promotional Activities	3,950	200,750	200,750	200,750	
250	Professional Services	551,482	624,998	606,089	856,089	250,000
251	Professional Svcs. - Information Technology	95,881	332,736	296,484	296,484	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	935	825			
256	Seminar & Training Sessions	405,703	385,000	60,000	760,000	700,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	221,484	221,919	212,502	212,502	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	327,023	294,767	541,423	1,517,567	976,144
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	101,326	157,347	109,747	109,747	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(556,302)	209,428	209,428	209,428	
Total		4,151,779	7,243,053	7,343,486	10,650,534	3,307,048

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	83,994	56,409	56,409	56,409	
305	Building & Construction	2,042	10,681	10,681	10,681	
306	Library Materials					
307	Chemicals & Gases	2,997	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	1,659,361	2,247,118	2,301,318	2,292,918	(8,400)
309	Cordage & Fibers	4,725	6,544	6,544	6,544	
310	Electrical & Communication	286,329	141,448	131,561	156,041	24,480
311	General Equipment & Machinery		4,000	4,000	4,000	
312	Fire Fighting & Safety	3,363,238	4,030,369	3,740,382	3,740,382	
313	Food	460,649	388,630	388,630	485,110	96,480
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,845	7,811	7,811	7,811	
317	Hospital & Laboratory	343,626	82,000	178,480	82,000	(96,480)
318	Janitorial, Laundry & Household	167,160	248,420	236,301	236,301	
320	Office Materials & Supplies	375,028	420,264	443,722	443,722	
322	Small Power Tools & Hand Tools	14,942	13,201	13,201	13,201	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	426,842	421,016	439,554	439,554	
325	Printing	156,169	213,359	214,886	214,886	
326	Recreational & Educational	6,595				
328	Vehicle Parts & Accessories	2,277	2,277	111,131	111,131	
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	13,654	7,268	7,268	7,268	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,373,473	8,308,275	8,299,339	8,315,419	16,080
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	897		3,786	3,786	
410	Electrical, Lighting & Communications	1,211	49,362	49,362	49,362	
411	General Equipment & Machinery		240,000	240,000		(240,000)
412	Fire Fighting & Emergency	14,522	146,167	146,167	146,167	
417	Hospital & Laboratory	15,110	86,625	64,540	64,540	
420	Office Equipment	114,422	105,656	104,506	104,506	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	196,200	228,187	228,187	277,137	48,950
426	Recreational & Educational	3,207		2,866	2,866	
427	Computer Equipment & Peripherals	44,460	115,302	116,450	116,450	
428	Vehicles	2,255				
430	Furniture & Furnishings	38,799		8,574	8,574	
499	Other Equipment (not otherwise classified)	13,301		572	572	
Total		444,384	971,299	965,010	773,960	(191,050)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	22,663,828				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		22,663,828				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41		
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	647,363	957,734	902,573	1,152,573	250,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PROFESSIONAL SERVICES						
	3M Cogent Inc		1,200			Child Clearance Fingerprint	
	Drugscan	14,880	29,760	15,760	15,760	Pre-Employment Screening	
	Health Federation of Phila.	1,000	2,361	2,361	2,361	Language Fluency Testing	
	IFP Test Services	17,000	17,000	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	32,658	19,340	19,340	19,340	Impound Lot	
	Phonetic Search/West Pub		6,324	3,324	3,324	Police News Subscription	
	Police Dept.	2,822	10,700	10,700	210,700	Recruitment/Fairs/Tolls etc	
	Police Dept.			466	466	Reimbursement PC Account	
	Posit/Polex/Alutiq	1,906	2,692	2,692	52,692	Training	
	Superior Moving	28,715	16,046	16,046	16,046	Moving/Storage Services	
	U of P	108,060	108,060	108,060	108,060	Stress Management	
	Various Psychologists	281,000	281,000	281,000	281,000	Psychological Eval./Recruits	
	Various Vendors	3,441	4,175	3,000	3,000	Miscellaneous expenses	
		TOTAL - PROFESSIONAL SERVICES	551,482	624,998	606,089	856,089	
	251	PROFESSIONAL SVCS - IT					
MODIS		95,199	46,488	46,488	46,488	Programmer NLETS Conn	
West Publishing Corp.			36,252			Clear Accounts	
TBD			249,996	249,996	249,996	Staff Augmentation -Mobility	
Various Vendors		682				Miscellaneous expenses	
		TOTAL - PROFESSIONAL SVCS - IT	95,881	332,736	296,484	296,484	
	GRAND TOTAL	647,363	957,734	902,573	1,152,573		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	240,600	226,000	280,000	280,000	Clothing Maintenance \$500/PO
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL Stericycle/Advant	405,495	263,875	320,875	320,875	Waste Removal/Vehicle Cleaning
209	TELEPHONE & COMMUNICATION OIT	2,188	12,540	12,540	12,540	Internet /Recruitment
	TBD		1,897,941	1,309,360	2,199,438	Data Plan/MDM/Zsc 2500/Mobility
	TOTAL - TELEPHONE & COMMUNICATION	2,188	1,910,481	1,321,900	2,211,978	
211	TRANSPORTATION Police Department	86,523	90,629	90,629	90,629	Transportation
216	COMMERCIAL OFF THE SHELF SOFT LIC. Axon Enterprises	2,212,043	2,182,066	2,340,262	2,774,028	Body Camera Services
	CDW			9,600	9,600	Adobe Licenses
	CDW			135,593	192,653	Data Plan GK For/Hom/Mob
	Qualtrax	5,960				R & P Software Maint.
	SHI International			452,988	452,988	Zscalar/Mob Proj
	Software Spectrum		998	998	998	Software licenses
	Xerox		100,806	100,806	100,806	ESRI Field Licenses for ELA
	TOTAL -COMM. OFF THE SHELF SOFT LIC.	2,218,003	2,283,870	3,040,247	3,531,073	
240	ADVERTISING & PROMOTIONAL ACTIVITIES Police Department	3,950	200,750	200,750	200,750	Recruitment Activities
256	SEMINAR & TRAINING SESSIONS National Training Institute	348,500	300,000		300,000	Implicit Bias Training
	Police Department	57,203	85,000	60,000	460,000	Seminar & Training Sessions
	TOTAL - SEMINAR & TRAINING SESSIONS	405,703	385,000	60,000	760,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	REPAIR & MAINTENANCE CHARGES					
	Bruce Hall		2,510	2,510	2,510	Forklift Repairs & Maint.
	Donato Spaventa	27,048				
	Doron Precision Systems	9,465	13,520	9,520	9,520	Maint. Driving Simulator
	Eastman Kodak	5,500	10,405	9,800	9,800	Maint. Microimager
	FW Dutton	4,293	5,913	5,913	5,913	Microfilm Processing
	Havis Inc			12,616	12,616	Auto Serv/Ref Havis Shields
	Lanier		3,556			L/P Copiers,Rent & Maint.
	OCE/Canon	60,393	55,968	55,968	55,968	Copier Maint.
	Ricoh	33,129	43,146	33,546	33,546	L/P Copiers,Rent & Maint.
	Robinson Steel	1,800				Labor Rooms/Locker Inst
	Tri-State		1,420	1,420	1,420	Fax Machine Repairs
	Xerox	65,041	66,537	66,537	66,537	L/P Copiers,Rent & Maint.
	Various Vendors	14,815	18,944	14,672	14,672	Miscellaneous Expenses
	TOTAL-REPAIR & MAINTENANCE CHARGES	221,484	221,919	212,502	212,502	
266	MAINT. & SUPP. COMPUTER HARD.&SOFT					
	Axon Enterprises	326,330	216,000	470,486	1,446,630	Body Cam Hard/Software
	Verizon		25,000	25,000	25,000	Installation TRACS Equip.
	Verizon		45,000	45,000	45,000	Applicant Tracking System ATS
	Xerox		8,074			L/P Docutech Copier
	Various Vendors	693	693	937	937	Miscellaneous Expenses
	TOTAL -MAINT.& SUPP. COMPUTER HARD.&SOFT	327,023	294,767	541,423	1,517,567	
285	RENTS - OTHER					
	Anthony Party Rentals		7,400	7,400	7,400	Tent Rentals
	ARF Rental Services		40,600			Restroom Trailer
	ARF Rental Services	4,561	5,300	5,300	5,300	Portable Lavatory Rental
	Xerox	65,657	72,939	65,939	65,939	L/P Laser Printer Maint.
	Xerox	31,108	31,108	31,108	31,108	L/P Docutech Copier
	TOTAL - RENTS - OTHER	101,326	157,347	109,747	109,747	
299	OTHER EXPENSES (not otherwise classified)					
	Police Department (214)	207,512	209,428	209,428	209,428	Tuition Reimbursement
	City of Philadelphia	(763,814)				Fund Balance Adjustment
	TOTAL - OTHER EXPENSES (not otherwise cl.)	(556,302)	209,428	209,428	209,428	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	BOOKS & OTHER PUBLICATIONS Humphreys	83,994	56,409	56,409	56,409	Books & Manuals
308	DRY GOODS,NOTIONS,& WEARING APPAREL					
	American Uniform	16,551	16,551	16,551	16,551	Initial clothing Issue-PCO
	American Uniform	257,091	507,300	507,300	507,300	Initial clothing Issue-Recruits \$1691
	American Uniform	287	7,603	2,603	2,603	Clothing Issue/Replacements
	American Uniform	200	16,553	1,553	1,203	Misc. Clothing/Arb awards
	Atlantic Tactical	886,914	1,101,360	1,101,360	1,101,360	Ballistic Vest
	Bustleton Bike		5,600	5,600	5,600	Bike Helmets
	Henry Shein/WB Mason		55,980	25,980	25,980	Medical supplies/ Hand Sanitizer
	IRIS LTD	14,811	15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	29,162	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	34,015	49,585	49,585	49,585	Badges & Frontpieces
	Police Department	379,700	361,600	448,000	448,000	Clothing Allowance@\$800/PO
	Police Department	18,550	26,000	43,800	35,750	Clothing Allowance@\$650/PCO
	SafeGuard International	22,080	34,370	34,370	34,370	Gloves
	Uniform Gear		10,750	10,750	10,750	Riot Helmets
	TOTAL - DRY GOODS,& WEARING APP.	1,659,361	2,247,118	2,301,318	2,292,918	
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	282,112	102,910	102,910	127,390	Body Camera Accessories
	Graybar Electronics	3,578	6,644	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc		3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	639	17,394	7,507	7,507	Batteries (Dry Cell,RPM)
	TOTAL - ELECTRICAL & COMMUNICATION	286,329	141,448	131,561	156,041	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Atlantic Tactical	14,609	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical	6,517	14,022	14,022	14,022	Targets
	Atlantic Tactical	20,464	6,889	33,882	33,882	Batons
	Axon Enterprises	3,240,000	3,240,000	3,240,000	3,240,000	Tasers/Cartridges
	Safeware Inc	63,461	76,326	55,826	55,826	COVID 19 Emergency Supplies
	Witmer Public Safety Group Inc	2,701	601,895	305,415	305,415	Ammunition
	Witmer Public Safety Group Inc		46,804	46,804	46,804	Gun Parts/Tools
	Witmer Public Safety Group Inc	15,486	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	3,363,238	4,030,369	3,740,382	3,740,382	
313	FOOD					
	Event Caterers	460,649	388,630	388,630	485,110	Prisoner's meals
317	HOSPITAL & LABORATORY					
	Adapt Pharma Inc	50,980	47,500	47,500	47,500	Narcan
	Federation HealthCare Supply	18,360		96,480		Covid Rapid Test Kits
	Henry Shein/Fisher scientific	274,286	34,500	34,500	34,500	Medical & emergency supplies
	TOTAL - HOSPITAL & LABORATORY	343,626	82,000	178,480	82,000	
318	JANITORIAL,LAUNDRY & HOUSEHOLD					
	Accommodation Mollen Inc	12,213	63,139	50,707	50,707	Soaps & Detergents
	All American Poly	47,853	35,000	35,313	35,313	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	85,991	115,307	115,307	115,307	Paper Products(Towels&Tissues)
	South Jersey Paper Products	12,983	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	8,120	8,184	8,184	8,184	Miscellaneous Janitorial Supplies
	TOTAL - JAN.,LAUNDRY & HOUSEHOLD	167,160	248,420	236,301	236,301	
320	OFFICE MATERIALS & SUPPLIES					
	Paper Mart Inc	118,608	150,000	165,000	165,000	Duplicating Paper & Supplies
	Paper Mart Inc	22,160	45,330	22,160	22,160	Teletype Paper & Supplies
	Staples	234,260	200,000	200,000	220,000	Office Supplies
	Unisource Worldwide Inc		24,934	56,562	36,562	Envelopes
	TOTAL - OFFICE MATERIALS & SUPPLIES	375,028	420,264	443,722	443,722	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Canon Solutions	7,000	6,500	6,500	6,500	Canon Copier Supplies
	Garden State Highway			30,216	30,216	Barricade Tape
	Innovative Printing Systems	405,000	352,000	352,000	352,000	Cartridges(Toner,Inkjet)
	PPI Photographics Inc	1,590	21,470	11,186	11,186	Photographic Supplies
	Prior & Nami Business Systems		11,880	4,380	4,380	Fax Supplies
	Sirchie Acquisition Co	6,328	15,268	15,268	15,268	Fingerprint Supplies
	Sirchie Acquisition Co	4,924	6,398	12,504	12,504	Crime Detection Supplies
	Xerox Copier Supplies	2,000	7,500	7,500	7,500	Xerox Copier Supplies
	TOTAL - PREC.,PHOTO. & ARTISTS	426,842	421,016	439,554	439,554	
325	PRINTING					
	Blink Marketing Inc			1,527	1,527	Event Tents
	Paper Mart Inc.		18,269	18,269	18,269	Property Bags
	Vanguard Direct	53,960	44,345	44,345	44,345	Printing Forms (75-48)
	Vanguard Direct	11,500	21,500	21,500	21,500	Printing Flat Sheets
	Vanguard Direct	22,399	22,000	22,000	22,000	Printing Forms (Arrest,Vehicle etc)
	Vanguard Direct	26,616	75,245	75,245	75,245	Printing Forms (Carbonless)
	Vanguard Direct	10,099	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	31,595	17,000	17,000	17,000	Printing Stationary
	TOTAL - PRINTING	156,169	213,359	214,886	214,886	
328	VEHICLE PARTS AND ACCESSORIES					
	Havis Inc	2,277	2,277	111,131	111,131	Storage cabinets in vehicles/Vaults
	TOTAL - VEHICLE PARTS AND ACCESSORIES	2,277	2,277	111,131	111,131	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Nu Vision Technologies		49,362	49,362	49,362	Audio/Body Cam Equipment Inst.
	Forerunner Technologies	1,211				Audio/Body Cam Equipment Inst.
	TBD					CIC Equipment
	TOTAL - ELECTRICAL, LIGHTING & COMM.	1,211	49,362	49,362	49,362	
411	GENERAL EQUIPMENT & MACHINERY					
	TBD		240,000	240,000		CIC Equipment

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	FIRE FIGHTING & EMERGENCY					
	Atlantic Tactical		134,561	134,561	134,561	Firearms-Glock \$409
	Atlantic Tactical	1,886	10,120	10,120	10,120	Glock Practice Gun
	Axon Enterprises	12,636				Taser M26/Battery Pk \$878
	Forerunner Technologies		1,486	1,486	1,486	Cable Connectors Data
	TOTAL - FIRE FIGHTING & EMERG.	14,522	146,167	146,167	146,167	
417	HOSPITAL & LABORATORY					
	Physio Control	15,110	86,625	64,540	64,540	AED Trainers
420	OFFICE EQUIPMENT					
	Bernstein Office Equipment	6,700	9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems	3,430	8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	12,989	22,995	22,995	22,995	Shredders
	Xerox Copier Supplies	91,303	63,991	62,841	62,841	Copiers/Printers
	TOTAL - OFFICE EQUIPMENT	114,422	105,656	104,506	104,506	
424	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Axon Enterprises	196,200	196,200	196,200	245,150	Body Cameras
	F W Dutton Inc		31,987	31,987	31,987	Microfilm Scanner/Projectors
	TOTAL - PREC., PHOTO. & ARTISTS	196,200	228,187	228,187	277,137	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	Dell/Decisive Business Dec.	21,810	25,302	26,450	26,450	Computers/printers
	Panasonic		80,000	80,000	80,000	TRACS Equipment
	PC Specialists	22,650	10,000	10,000	10,000	Scanners
	TOTAL - COMPUTER EQUIP. & PER.	44,460	115,302	116,450	116,450	
430	FURNITURE & FURNISHINGS					
	Robinson Steel	4,947				Lockers
	Transamerica	33,852		8,574	8,574	Furniture
	TOTAL - FURNITURE & FURNISHINGS	38,799		8,574	8,574	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES			No. 41
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	28,228				
b)	Employee Benefits					
200	Purchase of Services	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		1,452,966	500,000	500,000	500,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		2,165,335	500,000	500,000	500,000	
State						
Other Governments						
Other Funds of the City						
Total		2,165,335	500,000	500,000	500,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title BULLETPROOF VEST Award Period 5/1/23 - 6/30/24			Grant Number G11455	Index Code TBD	
			Type of Grant Direct Federal				
Grant Objective							
Funding Source for BulletProof Vest Replacement Cycle.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
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 (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		500,000	500,000	500,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000	500,000	500,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program ORGANIZATIONAL SUPPORT SERVICES		No. 41		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title NCS-X Grant Award Period 10/01/16- 09/30/21		Grant Number G11539	Index Code 110980		
		Type of Grant Direct Federal					
Grant Objective PIIN Upgrade and migration to Motorola.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	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	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		1,452,966					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,165,335					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,165,335					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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 potential employees. In addition, this program is responsible for ensuring that the Department complies with the 2011 Bailey Agreement, a federal consent decree that monitors pedestrians stopped, frisked, searched, and/or detained by the Department, and for recruiting high quality departmental candidates. This program also is responsible for 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				
-Reduce complaints against Police by five percent. -Increase the number of minorities hired within the PPD to be reflective of the demographics of the population the PPD serves. -Increase the percentage of Complaints Against Police investigations completed within 90 days by 15 percent. -Provide training to PPD personnel regarding Fourth Amendment concerns, or rather the legality of stop and frisk, which requires better documentation, review, and scrutiny of pedestrian and vehicle investigations being conducted by the PPD. Manage and track a progressive disciplinary process as mandated by the federal agreement.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of civilian complaints against police officers	589	333	Reduction from FY22	Reduction from FY23
Comments: While the goal of this measure is to see a reduction in complaints against police (which do not include internally initiated investigations), we recognize that an increase, which means we did not meet our FY22 target, does indicate 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	56.9%	64.3%	60.0%	60.0%
Comments: The 90-day requirement is an internal policy. The 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. We have made significant strides in FY22 to meet this goal and are confident that these increases will continue and allow us to meet this goal early in FY23.				
Number of Police-Involved Shootings	25	10	Reduction from FY22	Reduction from FY23
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	24,539,680	26,688,510	26,360,712	28,701,666	2,340,954
Total		24,539,680	26,688,510	26,360,712	28,701,666	2,340,954
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	218	220	226	230	10
Total Full Time		218	220	226	230	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	296,767	290,058	301,131	324,829	23,698
Finance	Employee Benefits - Uniform	5,895,103	7,034,468	6,196,839	6,918,370	721,531
Total		6,191,870	7,324,526	6,497,970	7,243,199	745,229

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	24,158,669	26,268,564	25,963,718	28,304,672	2,340,954
b)	Employee Benefits					
200	Purchase of Services	229,135	247,953	238,296	238,296	
300	Materials and Supplies	151,399	170,016	155,616	155,616	
400	Equipment	477	1,977	3,082	3,082	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,539,680	26,688,510	26,360,712	28,701,666	2,340,954
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	13	8	12	(1)
105	Full Time - Uniform	208	207	218	218	11
Total		218	220	226	230	10
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program PROFESSIONAL STANDARDS				No. 42
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
OFF STANDARDS & ACCOUNTABILITY									
SWORN									
1	6A06	Police Captain	124,194 - 129,578	2	3	2	3	410,856	
2	6A03	Police Corporal	90,619 - 94,549	9	10	11	11	1,097,305	1
3	6A09	Police Inspector	141,580 - 147,719	2	2	2	2	312,684	
4	6A05	Police Lieutenant	103,442 - 107,928	6	6	5	6	710,130	
5	6A02	Police Officer	66,183 - 85,955	57	51	53	51	4,196,398	
6	6A04	Police Sergeant	93,914 - 97,988	7	8	10	10	1,033,110	2
7	6A08	Police Staff Inspector	136,613 - 142,535	8	5	8	8	1,095,640	3
Subtotal - SWORN				91	85	91	91	8,856,123	6
CIVILIAN									
8	1B40	Legal Services Clerk	44,352 - 48,394	1	1		1	48,443	
9	1A02	Office Clerk	34,489 - 36,829		1	1	1	34,489	
10	1A03	Office Clerk 2	37,526 - 40,572	4	5	2	4	164,036	(1)
11	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,523	
Subtotal - CIVILIAN				6	8	4	7	292,491	(1)
TOTAL - OFF STANDARDS & ACCOUNT.				97	93	95	98	9,148,614	5
OFF PROFESSIONAL RESPONSIBILITY									
SWORN									
12	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
13	6A12	Detective	90,619 - 94,549	6	7	6	6	599,700	(1)
14	6A06	Police Captain	124,194 - 129,578	7	7	7	7	958,664	
15	6A03	Police Corporal	90,619 - 94,549	3	3	4	4	399,020	1
16	6A09	Police Inspector	141,580 - 147,719	3	3	2	2	312,684	(1)
17	6A05	Police Lieutenant	103,442 - 107,928	33	33	30	30	3,550,650	(3)
18	6A02	Police Officer	66,183 - 85,955	33	34	31	31	2,550,138	(3)
19	6A04	Police Sergeant	93,914 - 97,988	31	33	46	46	4,752,306	13
20	6A08	Police Staff Inspector	136,613 - 142,535		1				(1)
Subtotal - SWORN				117	122	127	127	13,302,856	5
CIVILIAN									
21	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	60,165	
22	D393	Deputy Police Commissioner	227,285	1	1	1	1	227,285	
23	1A18	Secretary	40,504 - 44,023		2	2	2	90,376	
25	1A16	Clerk Stenographer II	37,828 - 41,045	2	1		1	41,009	
Subtotal - CIVILIAN				4	5	4	5	418,835	
TOTAL - OFF PROF. RESPONSIBILITY				121	127	131	132	13,721,691	5
Program Total				218	220	226	230	22,870,305	10

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program PROFESSIONAL STANDARDS			No. 42			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		10	13	8	12	711,326	(1)	
	105	Total Full Time - Uniform		208	207	218	218	22,158,979	11	
		Total Full Time		218	220	226	230	22,870,305	10	
		Lump Sum						884,414		
		Bonus,Gross Adj.						341,700		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						585		
		Overtime - Uniform						1,512,063		
		Unused Uniform Leave						986,135		
		Shift/Stress						1,273,027		
		H&L,IOD,LT-Sick						592,300		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Total Gross Requirements				218	220	226	230	28,460,529	10
Plus: Earned Increment								5,772		
Plus: Longevity								10,374		
Less: (Vacancy Allowance)								(172,003)		
Total Budget								28,304,672		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		685,131		884,414			884,414		
2	Full Time - Civilian	10	650,662	13	660,231	8	12	712,189	51,958	(1)
3	Full Time - Uniform	208	18,894,560	207	19,861,663	218	218	22,002,259	2,140,596	11
4	Bonus, Gross Adj.		320,462		341,700			341,700		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,629		585			585		
7	Overtime - Uniform		789,747		1,440,060			1,512,063	72,003	
8	Unused Uniform Leave		920,567		952,787			986,135	33,348	
9	Shift/Stress		1,193,056		1,229,978			1,273,027	43,049	
10	H&L, IOD, LT-Sick		702,855		592,300			592,300		
11										
12										
Total		218	24,158,669	220	25,963,718	226	230	28,304,672	2,340,954	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS		No. 42	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	93,000	102,500	93,500	93,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			1,535	1,535	
210	Postal Services					
211	Transportation		1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	3,423	9,000	9,000	9,000	
240	Advertising & Promotional Activities					
250	Professional Services	131,459	131,371	131,761	131,761	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	340	390			
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	913	2,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		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		229,135	247,953	238,296	238,296	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program PROFESSIONAL STANDARDS			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	148,800	164,000	149,600	149,600	
309	Cordage & Fibers					
310	Electrical & Communication	210	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		29	29	29	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	36				
320	Office Materials & Supplies	2,269	4,848	4,848	4,848	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	84				
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		151,399	170,016	155,616	155,616	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,500	2,605	2,605	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	477	477	477	477	
Total		477	1,977	3,082	3,082	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department POLICE			No. 11	Program PROFESSIONAL STANDARDS			No. 42
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	131,459	131,371	131,761	131,761		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PROFESSIONAL SERVICES						
	Drugscan	96,024	96,024	96,024	96,024	Rand Pro Drug Test \$24U/\$247BI	
	Psychomedics/Omega Labs	35,000	35,000	35,000	35,000	Rand Drug Test (Hair \$29.50)	
	Various Vendors	435	347	737	737	Miscellaneous Expenses	
	TOTAL - PROFESSIONAL SERVICES	131,459	131,371	131,761	131,761		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	93,000	102,500	93,500	93,500	Clothing Maintenance \$500/PO
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	148,800	164,000	149,600	149,600	Clothing Allowance@\$800/PO

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Criminal Investigations	43	
Program Description				
<p><i>This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program also is responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.</i></p>				
Program Objectives				
<p>-Increase the clearance rates for homicide and non-fatal shooting investigations while continuing the ongoing collaboration between police and prosecutors, and work with prosecutors assigned solely to fatal and non-fatal shootings cases.</p> <p>-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.</p> <p>-Increase the amount of impactful investigations. Seizing more crime guns and narcotics will have an impact on reducing the violence surrounding the narcotics trade, while also reducing overdose deaths, which have reached epidemic numbers.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Homicide clearance rate	43.9%	51.9%	65.0%	65.0%
<p><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. Homicide clearance rate have improved as new evidence initiatives have proven effective and we will monitor for future success.</p>				
Sexual Assault clearance rate	44.6%	28.5%	Increase from prior year	Increase from prior year
<p><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.</p>				
Average number of days to process a gun permit	21	25	≤ 45	≤ 45
<p><u>Comments:</u> This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.</p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				
<p><u>Comments:</u></p>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	124,293,444	134,884,678	137,913,640	148,466,622	10,552,982
08	GRANTS	3,139,027	9,226,424	4,920,000	9,200,000	4,280,000
Total		127,432,471	144,111,102	142,833,640	157,666,622	14,832,982
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	963	1,046	1,011	1,080	34
Total Full Time		963	1,046	1,011	1,080	34
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	5,079,087	9,226,424	4,920,000	9,200,000	4,280,000
Total		5,079,087	9,226,424	4,920,000	9,200,000	4,280,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	835,765	853,633	851,966	1,109,249	257,283
Finance	Employee Benefits - Uniform	24,492,753	30,398,858	27,079,222	29,451,564	2,372,342
Total		25,328,518	31,252,491	27,931,188	30,560,813	2,629,625

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	122,284,612	132,539,424	135,616,356	146,169,338	10,552,982
b)	Employee Benefits					
200	Purchase of Services	1,280,678	1,440,634	1,455,634	1,455,634	
300	Materials and Supplies	727,677	788,880	723,653	723,653	
400	Equipment	477	115,740	117,997	117,997	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		124,293,444	134,884,678	137,913,640	148,466,622	10,552,982
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	40	24	70	30
105	Full Time - Uniform	938	1,006	987	1,010	4
Total		963	1,046	1,011	1,080	34
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program CRIMINAL INVESTIGATIONS			No. 43	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
			(in dollars)	6/30/22	Positions		Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
SPECIALIZED INVESTIGATIONS									
SWORN									
1	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
2	6A12	Detective	90,619 - 94,549	45	45	45	45	4,497,750	
3	6A06	Police Captain	124,194 - 129,578	2	2	2	2	273,904	
4	6A03	Police Corporal	90,619 - 94,549	4	4	4	4	399,020	
5	6A09	Police Inspector	141,580 - 147,719	2	2	3	3	469,026	1
6	6A05	Police Lieutenant	103,442 - 107,928	17	15	17	17	2,012,035	2
7	6A02	Police Officer	66,183 - 85,955	186	195	194	194	16,707,612	(1)
8	6A04	Police Sergeant	93,914 - 97,988	20	21	22	22	2,272,842	1
9	6A08	Police Staff Inspector	136,613 - 142,535		1				(1)
Subtotal - SWORN				277	286	288	288	26,811,883	2
CIVILIAN									
10	D393	Deputy Police Commissioner	227,285	1	1	1	1	227,285	
11	1A18	Secretary	40,504 - 44,023	1	1		1	45,523	
Subtotal - CIVILIAN				2	2	1	2	272,808	
TOTAL - SPECIAL INVESTIGATIONS				279	288	289	290	27,084,691	2
DETECTIVE BUREAU									
SWORN									
12	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
13	6A12	Detective	90,619 - 94,549	435	485	465	485	46,775,750	
14	6A06	Police Captain	124,194 - 129,578	12	12	11	12	1,643,424	
15	6A03	Police Corporal	90,619 - 94,549	7	8	7	8	798,040	
16	6A09	Police Inspector	141,580 - 147,719	2	2	2	2	312,684	
17	6A05	Police Lieutenant	103,442 - 107,928	43	43	42	43	5,089,265	
18	6A02	Police Officer	66,183 - 85,955	104	106	102	102	8,783,796	(4)
19	6A04	Police Sergeant	93,914 - 97,988	57	63	69	69	7,128,459	6
Subtotal - SWORN				661	720	699	722	70,711,112	2
CIVILIAN									
20	1A02	Office Clerk	34,489 - 36,829		2		1	34,489	(1)
21	1A03	Office Clerk 2	37,526 - 40,572	7	11	7	9	369,081	(2)
22	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	9	10	9	30	1,444,990	20
23	6C26	Law Enforcement Analyst	58,316 - 74,980	1	12	1	12	760,008	
24	6C27	Senior Law Enforcement Analyst	64,965 - 83,508	3		3	9	751,736	9
25	6C28	Law Enforcement Analyst Supervisor	75,843 - 97,514				3	268,177	3
26	6C29	Law Enforcement Analysis Manager	86,775 - 111,577	1		1	2	224,424	2
27	P345	Research & Analysis	63,345	1	1	1	1	63,345	
28	3E21	GIS Specialist Analyst 2	58,316 - 74,980	1	1	1	1	41,009	
29	1A42	Secretary	40,504 - 44,023		1				(1)
Subtotal - CIVILIAN				23	38	23	68	3,957,259	30
TOTAL - DETECTIVES BUREAU				684	758	722	790	74,668,371	32
Program Total				963	1,046	1,011	1,080	101,753,062	34

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program CRIMINAL INVESTIGATIONS				No. 43		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		25	40	24	70	4,230,067	30	
	105	Total Full Time - Uniform		938	1,006	987	1,010	97,522,995	4	
		Total Full Time		963	1,046	1,011	1,080	101,753,062	34	
		Lump Sum						3,860,826		
		Bonus,Gross Adj.						1,579,300		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						64,095		
		Overtime - Uniform						29,064,892		
		Unused Uniform Leave						4,738,645		
		Shift/Stress						7,103,998		
		H&L,IOD,LT-Sick						2,700,000		
		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				963	1,046	1,011	1,080	149,146,818	34	
Plus: Earned Increment								51,793		
Plus: Longevity								35,619		
Less: (Vacancy Allowance)								(3,064,892)		
Total Budget								146,169,338		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,741,744		3,860,826			3,860,826		
2	Full Time - Civilian	25	1,832,416	40	1,867,937	24	70	4,269,436	2,401,499	30
3	Full Time - Uniform	938	78,502,415	1,006	86,792,378	987	1,010	93,431,146	6,638,768	4
4	Bonus, Gross Adj.		1,383,925		1,579,300			1,579,300		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		45,211		64,095			64,095		
7	Overtime - Uniform		23,333,900		27,568,355			28,534,892	966,537	
8	Unused Uniform Leave		4,423,576		4,525,401			4,685,645	160,244	
9	Shift/Stress		6,176,718		6,580,816			7,043,998	463,182	
10	H&L, IOD, LT-Sick		2,844,707		2,777,248			2,700,000	(77,248)	
11										
12										
Total		963	122,284,612	1,046	135,616,356	1,011	1,080	146,169,338	10,552,982	34

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	420,000	450,000	405,000	405,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,088	89,284	89,284	89,284	
210	Postal Services					
211	Transportation	57				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,000				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	216,559	137,700	197,700	197,700	
240	Advertising & Promotional Activities					
250	Professional Services	375,443	618,000	618,000	618,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	340				
256	Seminar & Training Sessions	500				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	330	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)	256,361	140,000	140,000	140,000	
Total		1,280,678	1,440,634	1,455,634	1,455,634	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	714,400	744,480	672,480	672,480	
309	Cordage & Fibers					
310	Electrical & Communication	894		722	722	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,930				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		2,000	2,000	2,000	
317	Hospital & Laboratory	3,052	18,712	21,616	21,616	
318	Janitorial, Laundry & Household		911	911	911	
320	Office Materials & Supplies	3,474		2,814	2,814	
322	Small Power Tools & Hand Tools	103	103	103	103	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,824	22,674	23,007	23,007	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		727,677	788,880	723,653	723,653	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	477				
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		5,055	5,055	5,055	
417	Hospital & Laboratory		17,528	17,528	17,528	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		725	725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		90,793	90,793	90,793	
428	Vehicles					
430	Furniture & Furnishings			615	615	
499	Other Equipment (not otherwise classified)		1,639	3,281	3,281	
Total		477	115,740	117,997	117,997	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	375,443	618,000	618,000	618,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Cellibrite	8,600				Software Renewal
	Drugscan	240,000	240,000	240,000	240,000	Drug/Alc Test \$24U/\$247B
	Imprest Fund	124,798	125,000	125,000	125,000	Investigational Services
	Police Department		250,000	250,000	250,000	Technology Staff Augmentation
	Various Vendors	2,045	3,000	3,000	3,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	375,443	618,000	618,000	618,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	420,000	450,000	405,000	405,000	Clothing Maintenance \$500/PO
209	TELEPHONE & COMMUNICATION AT & T 3SI Security Systems	2,088	79,200 10,084	79,200 10,084	79,200 10,084	Pinpoint Mobile Phone Data Plan GPS Tracking System
	TOTAL - TELEPHONE & COMMUNICATION	2,088	89,284	89,284	89,284	
231	OVERTIME MEALS Police Department	216,559	137,700	197,700	197,700	Overtime Meals/Sworn \$7
299	OTHER EXPENSES Police Department (212)	256,361	140,000	140,000	140,000	Extradition of Fugitives
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department IRIS LTD	666,400 48,000	720,000 24,480	648,000 24,480	648,000 24,480	Clothing Allowance@\$800/PO Pouch for Photo Cards
	TOTAL - DRY GOODS,NOTIONS,& WEAR APP.	714,400	744,480	672,480	672,480	
317	HOSPITAL & LABORATORY Bandy Co Guth Labs Henry Shein		13,240 5,472	13,240 5,472	13,240 5,472	Tourniquets Breathalyzer supplies Stretchers/First Aid Kits etc
	TOTAL - HOSPITAL & LABORATORY	3,052	18,712	21,616	21,616	
324	PRECISION,PHOTOGRAPHIC & ARTIST Evident Inc. Promaster Tri Tech Forensics		374 3,060 19,240	707 3,060 19,240	707 3,060 19,240	Heat Sealed Pouches Film Photographic supplies Sexual Assault Collection Kits
	TOTAL - PRECISION,PHOTOGRAPHIC & ARTIST	2,824	22,674	23,007	23,007	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
417	HOSPITAL & LABORATORY CMI Inc		17,528	17,528	17,528	Breathalyzer Instruments/Access.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialists		90,793	90,793	90,793	Homicide/Detective Equipment

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS			No. 43
Fund GRANTS		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,707,767	1,718,000	1,791,870	1,791,870	
b)	Employee Benefits	283,504	366,700	326,243	326,243	
200	Purchase of Services	466,747	1,133,295	1,533,328	1,533,328	
300	Materials and Supplies	93,154	2,134,559	254,559	2,034,559	1,780,000
400	Equipment	587,855	3,873,870	1,014,000	3,514,000	2,500,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,139,027	9,226,424	4,920,000	9,200,000	4,280,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		55,765				
Federal		2,941,553	7,000,000	2,720,000	7,000,000	4,280,000
State		2,081,769	2,226,424	2,200,000	2,200,000	
Other Governments						
Other Funds of the City						
Total		5,079,087	9,226,424	4,920,000	9,200,000	4,280,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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.		7/1/23 - 6/30/24		DIRECT STATE			
Local (Non-Govt.)		Grant Objective					
<p>To combat organized car theft operations.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,707,767	1,718,000	1,791,870	1,791,870		
100 b)	Employee Benefits - Total	283,504	366,700	326,243	326,243		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	36,439	52,634	36,439	36,439		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	15,555	14,818	15,555	15,555		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	49,399	91,735	91,735	91,735		
	Class 192 - FICA						
	Class 193 - Health / Medical	176,241	201,240	176,241	176,241		
	Class 194 - Group Life	1,406	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	14,790	33,295	33,328	33,328		
300	Materials and Supplies	23,858	34,559	34,559	34,559		
400	Equipment		73,870	14,000	14,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,029,919	2,226,424	2,200,000	2,200,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	2,131,609	2,226,424	2,200,000	2,200,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,131,609	2,226,424	2,200,000	2,200,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program CRIMINAL INVESTIGATIONS		No. 43		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Federal Forfeiture Program Award Period 7/01/15 - 06/30/24			Grant Number G11625	Index Code 110993/110994	
		Type of Grant Reimbursement					
Grant Objective							
Dept. receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	451,957	1,100,000	1,500,000	1,500,000		
300	Materials and Supplies	69,296	2,100,000	220,000	2,000,000	1,780,000	
400	Equipment	587,855	3,800,000	1,000,000	3,500,000	2,500,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,109,108	7,000,000	2,720,000	7,000,000	4,280,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	2,947,478	7,000,000	2,720,000	7,000,000	4,280,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,947,478	7,000,000	2,720,000	7,000,000	4,280,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Intelligence & Homeland Security	44	
Program Description				
<p><i>This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.</i></p>				
Program Objectives				
<p>-OPERATION PINPOINT POLICING: This strategy supports better understanding of crime trends and patterns as well as identifying people and locations that contribute to criminal violence in the city. It is anticipated that this intelligence policing model will enable PPD to move from a reactive investigative method of operations to a proactive preventive strategy by expanding the current civilian analyst program with 30 additional civilian analysts. Not only will PPD be adding this analytical capability to non-fatal shooting investigations, it also will include analysts at Major Crimes and other investigative units. Finally, additional analysts will be added to the Real-Time Crime Center to perform proactive surveillance camera monitoring to react to criminal activity on a real-time basis.</p> <p>-PHILADELPHIA POLICE MOBILITY PROGRAM: The Philadelphia Police Mobility program, through the deployment of secure smartphones and Crime Information Centers staffed by officers and analysts, will directly enhance communications with officers and supervisors in the field. Accurate and timely information is critical and allows officers to make better decisions. Mobility will provide officers with crime data, quality of life issues, direct contacts with community leaders, and full contact with the Intelligence Bureau. This program already has shown positive results in the Kensington District, providing officers with enhanced situational awareness, and will expand in 2023.</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, and increased criminal encrypted communications that negatively 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.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with this program.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	67,787,210	74,334,271	73,860,955	77,113,040	3,252,085
08	GRANTS	693,471	744,409	910,000	910,000	
Total		68,480,681	75,078,680	74,770,955	78,023,040	3,252,085
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	548	569	559	570	1
Total Full Time		548	569	559	570	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	715,101	744,409	910,000	910,000	
Total		715,101	744,409	910,000	910,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,532,199	1,571,036	1,668,688	2,106,311	437,623
Finance	Employee Benefits - Uniform	12,669,274	15,446,721	13,112,769	13,778,694	665,925
Total		14,201,473	17,017,757	14,781,457	15,885,005	1,103,548

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	66,205,785	72,277,078	71,840,903	75,092,988	3,252,085
b)	Employee Benefits					
200	Purchase of Services	705,768	896,394	833,366	833,366	
300	Materials and Supplies	837,679	1,146,395	1,143,599	1,143,599	
400	Equipment	37,978	14,404	43,087	43,087	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		67,787,210	74,334,271	73,860,955	77,113,040	3,252,085
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	61	66	71	82	16
105	Full Time - Uniform	487	503	488	488	(15)
Total		548	569	559	570	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HOMELAND SECURITY BUREAU									
SWORN									
1	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
2	6A12	Detective	90,619 - 94,549	9	11	13	13	1,299,350	2
3	6A06	Police Captain	124,194 - 129,578	6	6	6	6	821,712	
4	6A03	Police Corporal	90,619 - 94,549	4	4	4	4	399,020	
5	6A09	Police Inspector	141,580 - 147,719	2	2	2	2	312,684	
6	6A05	Police Lieutenant	103,442 - 107,928	22	21	22	22	2,603,810	1
7	6A02	Police Officer	66,183 - 85,955	296	306	288	288	23,835,424	(18)
8	6A04	Police Sergeant	93,914 - 97,988	45	48	48	48	4,958,928	
Subtotal - SWORN				385	399	384	384	34,410,622	(15)
CIVILIAN									
9	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,579	
10	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	82,018	
11	7D11	Custodial Worker I	36,125 -38,770	1	2	1	2	77,706	
12	7C38	Heavy Duty Wrecker Operator	47,922 - 52,519		1	2	1	53,344	
13	7A71	Hostler	40,504 - 44,023	8	11	8	11	482,185	
14	7C21	Police Tow Truck Operator	45,540 - 49,745	6	6	6	6	282,912	
15	7C22	Police Tow Truck Supervisor	50,189 - 55,148	3	3	3	3	169,719	
16	1A18	Secretary	40,504 - 44,023	1	1	1	1	45,523	
17	A398	Homeland Security Planner	120,568	1	1	1	1	120,568	
Total - CIVILIAN				23	28	25	28	1,362,554	
TOTAL - HOMELAND SECURITY BUREAU				408	427	409	412	35,773,176	(15)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program INTELL & HOMELAND SECURITY			No. 44	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
STRATEGIC INTELL & INFO SHARING									
SWORN									
18	6A10	Chief Police Inspector	161,402 - 168,401	1	1	1	1	179,694	
19	6A12	Detective	90,619 - 94,549	5	5	5	5	499,750	
20	6A06	Police Captain	124,194 - 129,578	1	2	2	2	273,904	
21	6A03	Police Corporal	90,619 - 94,549	6	6	6	6	598,530	
22	6A09	Police Inspector	141,580 - 147,719	1		1	1	156,342	1
23	6A05	Police Lieutenant	103,442 - 107,928	9	8	9	9	1,065,195	1
24	6A02	Police Officer	66,183 - 85,955	64	66	64	64	5,297,522	(2)
25	6A04	Police Sergeant	93,914 - 97,988	15	16	16	16	1,652,976	
Subtotal - SWORN				102	104	104	104	9,723,913	
CIVILIAN									
26	A398	AMD - Director of Research & Analysis	119,906	1	1	1	1	119,905	
27	A398	AMD - Sr GIS Application Developer	101,737	1	1	1	1	101,737	
28	A398	GIS Manager	92,925	1	1	1	1	92,925	
29	6C21	Criminal Investigative Research Analyst	53,537 - 68,813	1	2	1	2	132,618	
30	6C20	Criminal Inv. Research Analyst Trainee	44,273 - 53,127			6	6	265,638	6
31	1D02	Data Entry Operator II	36,345 - 39,295		1				(1)
32	D342	Deputy Director DVIC	139,447	1	1	1	1	139,447	
33	3E21	Geographic Information System Specialist II	58,316 - 74,980	1	1	2	2	142,246	1
34	3E22	Geographic Information System Specialist III	73,996 - 95,136	2	2	2	2	192,722	
35	6C25	Junior Law Enforcement Analyst	42,669 - 54,854	12	13	12	12	591,480	(1)
36	6C26	Law Enforcement Analyst	58,316 - 74,980	13	2	13	13	823,342	11
37	6C27	Senior Law Enforcement Analyst	64,965 - 83,508		3		3	246,819	
38	6C28	Law Enforcement Analyst Supervisor	75,843 - 97,514	1	3	2	3	278,166	
39	6C29	Law Enforcement Analyst Manager	86,775 - 111,577	2	2	2	2	224,404	
40	2F21	Research & Information Analyst I	62,920 - 80,879		1		1	62,920	
41	2F22	Research & Information Analyst II	62,920 - 80,879		2		2	161,758	
42	2F23	Research & Information Analyst Supervisor	73,456 - 94,445						
43	1A37	Service Representative	39,229 - 42,637	2	2	2	2	89,696	
Subtotal - CIVILIAN				38	38	46	54	3,665,823	16
TOTAL - STRAT INTELL & INFO SHARING				140	142	150	158	13,389,736	16
Program Total				548	569	559	570	49,162,912	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department POLICE			No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		61	66	71	82	5,028,377	16	
	105	Total Full Time - Uniform		487	503	488	488	44,134,535	(15)	
		Total Full Time		548	569	559	570	49,162,912	1	
		Lump Sum						2,447,738		
		Bonus,Gross Adj.						827,900		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						520,612		
		Overtime - Uniform						15,328,968		
		Unused Uniform Leave						1,885,389		
		Shift/Stress						3,480,934		
		H&L,IOD,LT-Sick						2,370,350		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Total Gross Requirements				548	569	559	570	76,024,802	1
Plus: Earned Increment								28,674		
Plus: Longevity								23,985		
Less: (Vacancy Allowance)								(984,473)		
Total Budget								75,092,988		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,129,524		2,447,738			2,447,738		
2	Full Time - Civilian	61	3,359,348	66	3,658,601	71	82	4,618,090	959,489	16
3	Full Time - Uniform	487	40,606,648	503	42,028,106	488	488	43,644,110	1,616,004	(15)
4	Bonus, Gross Adj.		781,849		816,000			827,900	11,900	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		491,183		520,612			520,612		
7	Overtime - Uniform		11,512,524		14,810,597			15,328,968	518,371	
8	Unused Uniform Leave		1,760,031		1,821,632			1,885,389	63,757	
9	Shift/Stress		3,175,374		3,295,002			3,449,831	154,829	
10	H&L, IOD, LT-Sick		2,389,304		2,442,615			2,370,350	(72,265)	
11										
12										
Total		548	66,205,785	569	71,840,903	559	570	75,092,988	3,252,085	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	230,325	250,500	230,500	230,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	30,255	23,136	24,000	24,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,552	1,552	1,552	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,995		9,995	9,995	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	66,297	65,000	65,000	65,000	
240	Advertising & Promotional Activities					
250	Professional Services	315,715	412,586	350,928	350,928	
251	Professional Svcs. - Information Technology		97,000	97,000	97,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	880	400	400	400	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	39,277	31,948	39,626	39,626	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,734	12,272	12,272	12,272	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,290	2,000	2,093	2,093	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		705,768	896,394	833,366	833,366	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	149,128	148,000	167,326	167,326	
303	Bakeshop, Dining Room & Kitchen	595				
304	Books & Other Publications		470	470	470	
305	Building & Construction	2,087	4,611	32,687	32,687	
306	Library Materials					
307	Chemicals & Gases	1,115				
308	Dry Goods, Notions & Wearing Apparel	357,746	403,800	374,800	374,800	
309	Cordage & Fibers					
310	Electrical & Communication	7,473	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,951	100,677	107,555	107,555	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	921				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	199				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	2,119	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	
335	Lubricants					
340	#2 Diesel Fuel	1,326	2,000	2,000	2,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	110,065	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	200,954	332,618	304,542	304,542	
Total		837,679	1,146,395	1,143,599	1,143,599	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	702	702	702	702	
410	Electrical, Lighting & Communications		798	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	11,609				
417	Hospital & Laboratory					
420	Office Equipment			24,447	24,447	
423	Plumbing, AC & Space Heating	2,338	2,339	2,339	2,339	
424	Precision, Photographic & Artists	978		2,034	2,034	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	3,955	6,325	6,325	6,325	
430	Furniture & Furnishings		4,240	4,240	4,240	
499	Other Equipment (not otherwise classified)	18,396				
Total		37,978	14,404	43,087	43,087	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	315,715	509,586	447,928	447,928	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Imprest Funds			4,600	4,600	Investigational Services
	James J Hall	33,990	30,000	35,000	35,000	Horseshoer
	Sterling Helicopter	173,451	273,586	202,328	202,328	Helicopter (4) Maintenance
	U of P	107,000	107,000	107,000	107,000	Vet for Dogs/Horses
	Various Vendors	1,274	2,000	2,000	2,000	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	315,715	412,586	350,928	350,928	
251	PROFESSIONAL SERVICES - INFO TECH					
	TBD		97,000	97,000	97,000	Staff Augmentation - Op Pinpoint
	GRAND TOTAL	315,715	509,586	447,928	447,928	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	230,325	250,500	230,500	230,500	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	30,255	23,136	24,000	24,000	Infectious Waste Disposal
231	OVERTIME MEALS Police Department	66,297	65,000	65,000	65,000	Overtime Meals/Sworn \$7
260	REPAIR & MAINTENANCE CHARGES Johnson & Towers/Boat Builder Municipal Emergency Services Various Vendors	21,097 18,180	19,948 12,000	19,948 7,678 12,000	19,948 7,678 12,000	Rep. Cummings Diesel Eng Tools & equipment Various Vendors
	TOTAL - REPAIR & MAINTENANCE CHARGES	39,277	31,948	39,626	39,626	
302	ANIMAL,LIVESTOCK & MARINE Phillips Feed Service Inc	149,128	148,000	167,326	167,326	Horse/Dog Food Supplies
305	BUILDING & CONSTRUCTION American Forest Products Sherwin Williams	 2,087	 4,611	28,076 4,611	28,076 4,611	Wood for barricades Paint
	TOTAL - BUILDING & CONSTRUCTION	2,087	4,611	32,687	32,687	
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department Police Department	355,000 2,746	400,800 3,000	368,800 6,000	368,800 6,000	Clothing Allowance@\$800/PO Miscellaneous
	TOTAL - DRY GOODS,& WEARING APP.	357,746	403,800	374,800	374,800	
312	FIRE FIGHTING & SAFETY Atlantic Tactical Atlantic Tactical Atlantic Tactical Safeware Inc Witmer Public Safety Group Inc	 526 3,425	23,875 28,274 4,858 20,520 23,150	22,875 28,274 12,009 21,247 23,150	22,875 28,274 12,009 21,247 23,150	Chemicals,Explosives,Shields Weapon Accessories Miscellaneous Supplies Flares Ammunition
	TOTAL - FIRE FIGHTING & SAFETY	3,951	100,677	107,555	107,555	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
345	GASOLINE Arrow Energy Inc	110,065	135,000	135,000	135,000	Helicopter Fuel
399	OTHER MATERIALS & SUPPLIES (319)					
	American Diving Supplies	13,154	23,757	23,757	23,757	Diving Supplies
	Newport Marine Inc	7,200	37,611	37,611	37,611	Boat Accessories
	Sterling Corp	180,600	271,250	243,174	243,174	Helicopter Repair Parts
	TOTAL - OTHER MATERIALS & SUPPLIES	200,954	332,618	304,542	304,542	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY			No. 44
Fund GRANTS		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	572,340	548,500	675,000	675,000	
b)	Employee Benefits					
200	Purchase of Services	112,115	141,725	153,450	153,450	
300	Materials and Supplies	9,016	23,275	22,953	22,953	
400	Equipment		30,909	58,597	58,597	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		693,471	744,409	910,000	910,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		715,101	744,409	910,000	910,000	
State						
Other Governments						
Other Funds of the City						
Total		715,101	744,409	910,000	910,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Port Security Program-Maritime Award Period 10/01/17 - 09/30/23			Grant Number G11323	Index Code 110990	
		Type of Grant Direct Federal					
Grant Objective Purchase of emergency responder equipment and physical security enhancements.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		130,000	75,000	75,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,515		20,000	20,000		
300	Materials and Supplies	5,573		6,000	6,000		
400	Equipment		30,000	24,000	24,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		10,088	160,000	125,000	125,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		160,000	125,000	125,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			160,000	125,000	125,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Police Traffic Service Grant Award Period 10/01/23 - 09/30/26		Grant Number G11403	Index Code 111097/111099		
			Type of Grant Direct Federal				
Grant Objective Reimburse for Police Service for Traffic Enforcement.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	572,340	418,500	600,000	600,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	3,443		5,000	5,000		
400	Equipment		909				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		575,783	419,409	605,000	605,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	552,310	419,409	605,000	605,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		552,310	419,409	605,000	605,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program INTELLIGENCE & HOMELAND SECURITY		No. 44		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HIDTA High Intensity Drug Traffic Area Award Period 1/1/21 - 12/31/24			Grant Number G11485	Index Code 111093/111176	
		Type of Grant DIRECT FEDERAL					
Grant Objective Disrupt Traffic by means of Targeting ,Investigating and prosecuting major drug organizations in conjunction with Federal,State and Local Law Enforcement Agencies.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	107,600	141,725	133,450	133,450		
300	Materials and Supplies		23,275	11,953	11,953		
400	Equipment			34,597	34,597		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		107,600	165,000	180,000	180,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	162,791	165,000	180,000	180,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		162,791	165,000	180,000	180,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Forensics	45	
Program Description				
<i>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.</i>				
Program Objectives				
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. -Improve staffing levels and recruitment by developing more efficient training programs for new hires, developing and continuing education and wellness opportunities for current staff, and mentoring local STEM students.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of cases (submissions) received	39,122	2,759	37,000	37,000
Comments:				
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	4,502	2,759	Increase over FY22 Actuals	Increase over FY23 Actuals
Comments:				
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	100%	100%	100%	100%
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program FORENSICS			No. 45
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	19,978,517	24,788,304	26,180,115	46,708,841	20,528,726
08	GRANTS	852,695	1,333,789	1,766,520	26,766,520	25,000,000
Total		20,831,212	26,122,093	27,946,635	73,475,361	45,528,726
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	163	169	167	226	57
08	GRANTS				120	120
Total Full Time		163	169	167	346	177
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	GRANTS	454,577	1,333,789	1,766,520	26,766,520	25,000,000
Total		454,577	1,333,789	1,766,520	26,766,520	25,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,499,670	3,279,607	3,597,968	3,870,501	272,533
Finance	Employee Benefits - Uniform	1,639,158	1,878,057	1,687,129	1,844,184	157,055
Total		5,138,829	5,157,664	5,285,097	5,714,685	429,588

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,726,752	17,076,995	17,545,325	20,869,051	3,323,726
b)	Employee Benefits					
200	Purchase of Services	671,513	723,274	619,140	619,140	
300	Materials and Supplies	1,508,406	1,005,804	1,274,396	1,524,396	250,000
400	Equipment	1,071,846	982,231	1,741,254	1,196,254	(545,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		5,000,000	5,000,000	22,500,000	17,500,000
900	Advances and Misc. Payments					
Total		19,978,517	24,788,304	26,180,115	46,708,841	20,528,726
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	102	107	106	162	55
105	Full Time - Uniform	61	62	61	64	2
Total		163	169	167	226	57
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department POLICE				No. 11	Program FORENSICS			No. 45	
Fund GENERAL				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
OFFICE OF FORENSIC SCIENCE									
SWORN									
1	6A12	Detective	90,619 - 94,549	4	4	4	4	399,800	
2	6A06	Police Captain	124,194 - 129,578	1	1	1	1	136,952	
3	6A03	Police Corporal	90,619 - 94,549	2	2	2	2	199,510	
4	6A09	Police Inspector	141,580 - 147,719	1		1	1	156,342	1
5	6A05	Police Lieutenant	103,442 - 107,928	3	2	3	3	355,065	1
6	6A02	Police Officer	66,183 - 85,955	45	47	44	47	4,040,306	
7	6A04	Police Sergeant	93,914 - 97,988	5	6	6	6	619,866	
Subtotal - SWORN				61	62	61	64	5,907,841	2
CIVILIAN									
8	2L10	Administrative Assistant	45,769 - 58,840		1				(1)
9	2L32	Administrative Specialist 2	58,316 - 74,980	1	1	1	1	73,097	
10	1A03	Office Clerk 2	37,526 - 40,572	2	1	2	2	82,018	1
11	3G42	Criminalistic Technician 2	44,223 - 56,852	13	19	13	34	1,710,340	15
12	D375	Deputy Managing Dir.-Police Lab. Director	185,074	1	1	1	1	185,074	
13	2L18	Executive Assistant	75,843 - 97,514		1		1	94,994	
14	3H41	Forensic Laboratory Manager	96,664 - 124,279	3	3	3	3	355,212	
15	3H40	Forensic Laboratory Supervisor	86,775 - 111,577	6	6	6	6	664,404	
16	3H48	Forensic Scientist I	45,769 - 58,840	14	4	15	43	2,059,662	39
17	3H49	Forensic Scientist II	56,316 - 74,980	5	7	2	7	437,388	
18	3H72	Forensic Scientist III	64,965 - 83,508	34	35	33	33	2,759,559	(2)
19	3H73	Forensic Scientist IV	73,996 - 95,136	19	20	22	22	2,078,714	2
20	1B40	Legal Services Clerk	44,352 - 48,394	2	6	6	6	290,658	
21	3G43	Police Forensic Science Supervisor	50,483 - 64,910	1	1	1	2	116,418	1
22	3H44	Scientific Services Assistant Director	100,973 - 129,814	1	1	1	1	131,239	
Subtotal - CIVILIAN				102	107	106	162	11,038,777	55
TOTAL - OFF. OF FORENSIC SCIENCE				163	169	167	226	16,946,618	57
Program Total				163	169	167	226	16,946,618	57

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
	101	Total Full Time - Civilian		102	107	106	162	11,038,777	55			
	105	Total Full Time - Uniform		61	62	61	64	5,907,841	2			
		Total Full Time		163	169	167	226	16,946,618	57			
		Lump Sum						510,000				
		Bonus,Gross Adj.						208,000				
		PT. Temp/Seas,Bd,SCG										
		Overtime - Civilian						735,206				
		Overtime - Uniform						1,882,715				
		Unused Uniform Leave						267,151				
		Shift/Stress						483,462				
		H&L,IOD,LT-Sick						166,100				
Total Gross Requirements				163	169	167	226	21,199,253	57			
Plus: Earned Increment								55,269				
Plus: Longevity								4,529				
Less: (Vacancy Allowance)								(390,000)				
Total Budget								20,869,051				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		559,702		562,262				510,000	(52,262)		
2	Full Time - Civilian	102	7,673,033	107	7,888,550	106	162	10,705,570	2,817,020		55	
3	Full Time - Uniform	61	5,253,713	62	5,407,465	61	64	5,910,846	503,381		2	
4	Bonus, Gross Adj.		207,071		208,000			208,000				
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		569,548		735,206			735,206				
7	Overtime - Uniform		1,574,302		1,882,715			1,882,715				
8	Unused Uniform Leave		249,388		258,117			267,151	9,035			
9	Shift/Stress		425,808		436,910			483,462	46,552			
10	H&L, IOD, LT-Sick		214,187		166,100			166,100				
11												
12												
Total		163	16,726,752	169	17,545,325	167	226	20,869,051	3,323,726		57	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	31,900	31,000	31,000	31,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	72,034	52,199	52,199	52,199	
209	Telephone & Communication		96,130			
210	Postal Services					
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	17,770		18,930	18,930	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	9,415	7,000	10,000	10,000	
240	Advertising & Promotional Activities					
250	Professional Services	230,148	163,676	142,228	142,228	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	285,481	356,290	319,610	319,610	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	19,481	10,481	37,962	37,962	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,284	4,498	5,211	5,211	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		671,513	723,274	619,140	619,140	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program FORENSICS			No. 45
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	816				
305	Building & Construction	27,729				
306	Library Materials					
307	Chemicals & Gases	62,499	15,250	98,540	98,540	
308	Dry Goods, Notions & Wearing Apparel	44,800	54,268	54,268	54,268	
309	Cordage & Fibers					
310	Electrical & Communication	541	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	24,322	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	1,268,516	876,089	1,061,391	1,311,391	250,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,338	4,384	4,384	4,384	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	2,224	2,224	2,224	2,224	
324	Precision, Photographic & Artists	75,621	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		1,508,406	1,005,804	1,274,396	1,524,396	250,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	1,171				
410	Electrical, Lighting & Communications	22,949	293,966	293,966	203,966	(90,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	27,542	27,542	27,542	27,542	
417	Hospital & Laboratory	669,311	209,976	655,874	233,874	(422,000)
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	42,120		67,000		(67,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,820	125,747	416,747	675,747	259,000
428	Vehicles		225,000	225,000		(225,000)
430	Furniture & Furnishings	305,933	100,000	52,325	52,325	
499	Other Equipment (not otherwise classified)			2,800	2,800	
Total		1,071,846	982,231	1,741,254	1,196,254	(545,000)

71-53L (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	230,148	163,676	142,228	142,228	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PROFESSIONAL SERVICES					
	Ansi-Asq NAB	36,009	50,000	36,000	36,000	Chem Lab Accreditation Fee
	Clean Venture		5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.
	Collaborative Testing	30,190	40,360	32,912	32,912	Chemistry Lab - Proficiency test
	RJ Lee Group	108,453	65,000	65,000	65,000	Gunshot Residue Analysis
	Superior Moving & Storage	53,100				Moving and Storage
	Various Vendors	2,396	3,316	3,316	3,316	Miscellaneous Expenses
	TOTAL - PROFESSIONAL SERVICES	230,148	163,676	142,228	142,228	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	31,900	31,000	31,000	31,000	Clothing Maintenance \$500/PO
205	REFUSE,GARBAGE,SILT and SLUDGE REMOVAL Stericycle	72,034	52,199	52,199	52,199	Infectious Waste Disposal
209	TELEPHONE & COMMUNICATION TBD		96,130			Forensic Upgrades
260	REPAIR & MAINTENANCE CHARGES Agilent Technologies Env Services Henry Troemner Leo/Zeiss /Miller Mettler Toledo Inc NanoScience Instruments Palman Electric Perkin Elmer Qiagen Inc RES_KEM Sera Security/Siemens Storage Concepts Various Vendors	91,152 13,640 29,564 79,200 16,833 2,946 16,272 5,376 8,208 22,290	91,152 13,640 29,564 94,561 16,833 13,234 16,272 28,370 33,009 8,208 11,447	91,152 13,640 35,575 81,038 16,833 10,052 3,182 15,451 26,023 7,009 8,208 11,447	91,152 13,640 35,575 81,038 16,833 10,052 3,182 15,451 26,023 7,009 8,208 11,447	GC Mass Spectrometer Maint Cal/Test Chemical Hoods Troemner Pipette Calibr. Electr Micro/ASPEX Maint Mettler Balances Calibr. Phenom GSR Microscope Forensic Upgrades PE Equip Maint. Inspection of Microscopes Maint Water Deionization Sys Digital Security Sys Maint, Storage Systems Concepts Various Repairs
	TOTAL - REPAIR & MAINTENANCE CHARGES	285,481	356,290	319,610	319,610	
307	CHEMICALS & GASES Praxair/Torco	62,499	15,250	98,540	98,540	Gases & Demurrage
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department SafetyGuard Int.	44,800	49,600 4,668	49,600 4,668	49,600 4,668	Clothing Allowance@\$800/PO Gloves
	TOTAL - DRY GOODS,& WEARING APP.	44,800	54,268	54,268	54,268	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program FORENSICS		No. 45
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	HOSPITAL AND LABORATORY					
	Agilent	50,000	102,000	50,000	50,000	Scientific Supplies/Consum.
	Fisher Scientific	590,252	304,500	454,500	454,500	Chemical Lab Supplies
	Henry Schein Inc	1,748	5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc	1,346	28,750	3,360	3,360	Apex Nitrile Gloves
	I Miller Precision Optical	12,100				Parts used for Repair FIU
	LifeTechnologies	589,050	423,180	535,872	785,872	Reagents/Scientific Supplies
	Promega	24,020	12,659	12,659	12,659	Miscellaneous
	TOTAL- HOSPITAL AND LABORATORY	1,268,516	876,089	1,061,391	1,311,391	
324	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Focus Camera LLC	43,280				Camera/Supplies
	Sirchie Acquisition Co.	32,341	45,781	45,781	45,781	Crime Detection Supplies
	TOTAL_PRECISION,PHOTOGRAPHIC & ARTISTS	75,621	45,781	45,781	45,781	
410	ELECTRICAL, LIGHTING & COMMUNICATIONS					
	Celebrite		290,000	290,000	200,000	Celebrite Premium Unlimited
	NU Vision Technologies	649	3,966	3,966	3,966	Forensic Cellphone Systems
	Technology International	22,300				Hydrogen Generators
	TOTAL - ELECTRICAL, LIGHTING & COMM.	22,949	293,966	293,966	203,966	
412	FIRE FIGHTING & EMERGENCY					
	TYCO Security	27,542	27,542	27,542	27,542	Security System
417	HOSPITAL & LABORATORY					
	Agilent Tech	19,505		25,191	25,191	DNA Computer Towers
	FARO Technologies	97,064	208,038	628,063	206,063	Forensic Upgrades
	Fisher Scientific	41,556	1,938	2,620	2,620	Lab Equipment
	Life Technologies	496,738				Steam Sterilization/Robotic
	Sirchie Acquisitions	14,448				Heat chambers
	TOTAL - HOSPITAL & LABORATORY	669,311	209,976	655,874	233,874	
424	PRECISION,PHOTOGRAPHIC & ARTISTS					
	Focus Camera	42,120		67,000		Nikon Mirrorless Camera

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department POLICE			No. 11	Program FORENSICS		No. 45
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	COMPUTER EQUIPMENT & PERIPHERALS PC Specialist TBD	2,820	125,747	416,747	675,747	Juniper Switches Forensic Upgrades
	TOTAL-COMPUTER EQUIPMENT & PERIPH.	2,820	125,747	416,747	675,747	
428	VEHICLES TBD		225,000	225,000		Major Crime Scene Response Veh.
430	FURNITURE & FURNISHINGS Philacor	305,933	100,000	52,325	52,325	Furniture/Chairs
801	PAYMENTS TO THE CAPITAL FUND		5,000,000	5,000,000	22,500,000	Forensics Lab
		</				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program FORENSICS		No. 45	
Fund GRANTS		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		237,680		7,598,762	7,598,762
b)	Employee Benefits				1,899,693	1,899,693
200	Purchase of Services	700,087	666,109	950,000	6,450,000	5,500,000
300	Materials and Supplies	6,575	120,000	120,000	2,072,025	1,952,025
400	Equipment	146,033	310,000	696,520	8,746,040	8,049,520
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		852,695	1,333,789	1,766,520	26,766,520	25,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				120	120
105	Full Time - Uniform					
Total					120	120
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		454,577	1,333,789	1,766,520	1,766,520	
State					25,000,000	25,000,000
Other Governments						
Other Funds of the City						
Total		454,577	1,333,789	1,766,520	26,766,520	25,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FORENSICS			No. 45	
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Forensic Casework DNA Backlog Reduction Program Award Period 10/01/20 - 9/30/24			Grant Number G11320	Index Code 111192/111194/111195	
		Type of Grant Direct Federal					
Grant Objective To reduce the Backlog of DNA samples to be tested in Special Victims Cases.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		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	700,087	516,109	800,000	800,000		
300	Materials and Supplies		120,000	120,000	120,000		
400	Equipment		90,000	476,520	476,520		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		700,087	963,789	1,396,520	1,396,520		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	454,577	963,789	1,396,520	1,396,520		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		454,577	963,789	1,396,520	1,396,520		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Paul Coverdell Forensic Science Improvement Grant Award Period 10/1/2020 -09/30/2023			Grant Number G11430	Index Code 110986	
		Type of Grant Federal					
Grant Objective Improvements to Forensic Science Bureau.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies	6,575					
400	Equipment	146,033	220,000	220,000	220,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		152,608	220,000	220,000	220,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		220,000	220,000	220,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			220,000	220,000	220,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11	Program FORENSICS		No. 45		
Fund GRANTS		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Post Conviction DNA Testing Grant Award Period 10/1/2021 -09/30/2024			Grant Number TBD	Index Code TBD	
			Type of Grant Federal				
Grant Objective							
Expedite Post conviction DNA Testing.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		150,000	150,000	150,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			150,000	150,000	150,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		150,000	150,000	150,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			150,000	150,000	150,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department POLICE		No. 11		Program FORENSICS		No. 45	
Fund GRANTS		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		PCCD FY24 Local Law Enforcement Grant Program			TBD		TBD
X State		Award Period		Type of Grant			
Other Govt.		1/1/2023 -12/31/2024		State			
Local (Non-Govt.)		Grant Objective					
<p>Improvements to Forensic Science Bureau.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				7,598,762	7,598,762	
100 b)	Employee Benefits - Total				1,899,693	1,899,693	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				5,500,000	5,500,000	
300	Materials and Supplies				1,952,025	1,952,025	
400	Equipment				8,049,520	8,049,520	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					25,000,000	25,000,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				25,000,000	25,000,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total					25,000,000	25,000,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				120	120	
105	Full Time - Uniform						
Total					120	120	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Police	11	Aviation	46	
Program Description				
<i>This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers.</i>				
Program Objectives				
Continue to engage in additional real-time training exercises which will allow personnel to become more effective and better prepared in the event of a real incident				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of stolen rental vehicles	87	39	Reduction from FY22 Actual	Reduction from FY23 Actual
<u>Comments:</u> This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots. The Airport District has seen an increase in these incidents. Airport Police continue to aggressively work with internal and external partners to address the issue.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department POLICE		No. 11	Program AVIATION			No. 46
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
09	Aviation	18,151,513	16,144,351	16,363,651	19,150,584	2,786,933
Total		18,151,513	16,144,351	16,363,651	19,150,584	2,786,933
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
09	Aviation	138	153	136	153	
Total Full Time		138	153	136	153	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	227,567	216,001	240,724	259,194	18,470
Finance	Employee Benefits - Uniform	3,506,553	4,036,732	3,456,741	3,809,191	352,449
Total		3,734,121	4,252,733	3,697,465	4,068,385	370,919

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department POLICE		No. 11	Program AVIATION		No. 46	
Fund AVIATION		No. 09				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,968,902	15,962,091	16,181,391	18,948,984	2,767,593
b)	Employee Benefits					
200	Purchase of Services	107,011	72,660	72,660	88,000	15,340
300	Materials and Supplies	75,600	109,600	109,600	113,600	4,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,151,513	16,144,351	16,363,651	19,150,584	2,786,933
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	11	10	11	
105	Full Time - Uniform	129	142	126	142	
Total		138	153	136	153	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		AIRPORT DISTRICT SWORN							
1	6A12	Detective	90,619 - 94,549	1	1	1	1	100,563	
2	6A06	Police Captain	124,194 - 129,578	1	1	1	1	138,918	
3	6A03	Police Corporal	90,619 - 94,549	2	3	2	3	302,990	
4	6A05	Police Lieutenant	107,062 - 111,705	4	4	4	4	478,436	
5	6A02	Police Officer	66,183 - 85,955	114	125	110	125	10,744,709	
6	6A04	Police Sergeant	93,914 - 97,988	7	8	8	8	837,442	
		Subtotal - SWORN		129	142	126	142	12,603,058	
		CIVILIAN							
7	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	42,043	
8	7D11	Custodial Worker I	36,125 - 38,770		1	1	1	39,395	
9	6J32	Police Communications Dispatcher	47,922 - 52,519	8	9	8	9	486,846	
		Subtotal - CIVILIAN		9	11	10	11	568,284	
		TOTAL - AIRPORT DISTRICT		138	153	136	153	13,171,342	
		Program Total		138	153	136	153	13,171,342	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101 105	Total Full Time - Civilian		9	11	10	11	568,284		
		Total Full Time - Uniform		129	142	126	142	12,603,058		
		Total Full Time		138	153	136	153	13,171,342		
	Lump Sum						660,000			
	Bonus,Gross Adj.						236,800			
	PT. Temp/Seas,Bd,SCG									
	Overtime - Civilian						44,500			
	Overtime - Uniform						3,315,500			
	Unused Uniform Leave						627,215			
	Shift/Stress						972,648			
	H&L,IOD,LT-Sick						676,093			
	Abatements and Transfers									
	Overtime Stress - Uniform						(1,000)			
	Overtime - Uniform						(360,000)			
	Total Gross Requirements				138	153	136	153		19,343,098
Plus: Earned Increment										
Plus: Longevity								3,673		
Less: (Vacancy Allowance)								(397,787)		
Total Budget								18,948,984		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		856,779		684,193			660,000	(24,193)	
2	Full Time - Civilian	9	498,942	11	527,788	10	11	568,284	40,496	
3	Full Time - Uniform	129	11,238,953	142	11,079,299	126	142	12,208,944	1,129,645	
4	Bonus, Gross Adj.		220,257		236,800			236,800		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		34,754		36,523			44,500	7,977	
7	Overtime - Uniform		3,006,416		1,444,838			2,955,500	1,510,662	
8	Unused Uniform Leave		427,970		579,078			627,215	48,137	
9	Shift/Stress		865,716		825,979			971,648	145,669	
10	H&L, IOD, LT-Sick		819,115		766,893			676,093	(90,800)	
11										
12										
Total			138		17,968,902			153	16,181,391	

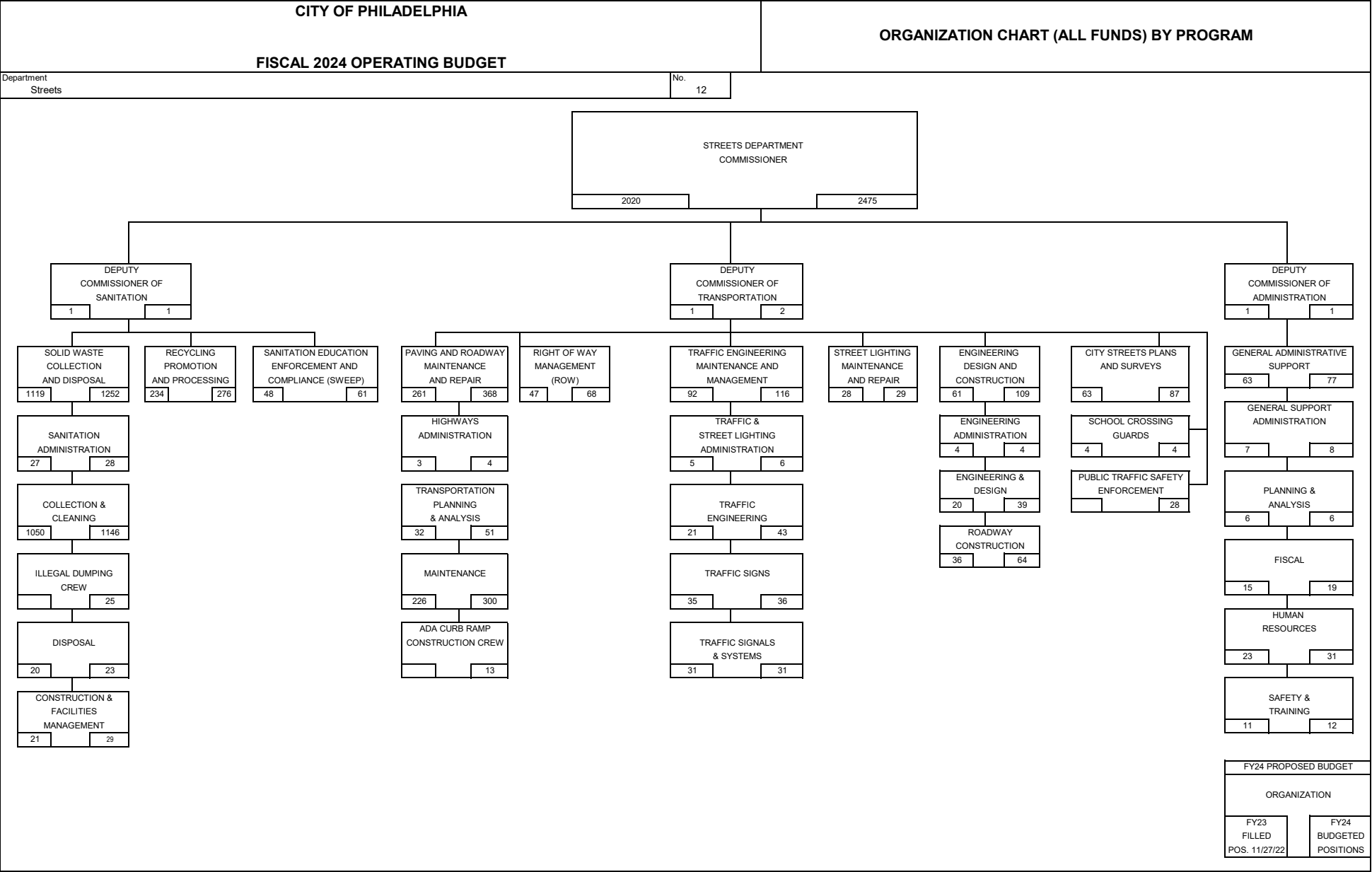
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	87,600	68,500	68,500	71,000	2,500
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	19,411	4,160	4,160	17,000	12,840
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		107,011	72,660	72,660	88,000	15,340

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department POLICE		No. 11	Program AVIATION			No. 46
Fund AVIATION		No. 09				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	75,600	109,600	109,600	113,600	4,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		75,600	109,600	109,600	113,600	4,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	CLEANING & LAUNDERING Police Department	87,600	68,500	68,500	71,000	Clothing Maintenance \$500/PO
308	DRY GOODS,NOTIONS,& WEARING APPAREL Police Department	75,600	109,600	109,600	113,600	Clothing Allowance@\$800/PO



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Streets								No. 12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	99,660,073	122,676,329	122,494,102	83,872,605	(38,621,497)
		b)	Employee Benefits					
		200	Purchase of Services	60,421,966	73,115,231	71,310,231	58,746,890	(12,563,341)
		300	Materials and Supplies	3,344,446	6,577,551	6,490,567	2,076,191	(4,414,376)
		400	Equipment	10,784,867	15,417,430	23,399,981	9,363,763	(14,036,218)
		500	Contributions, etc.	15,527,943	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	189,739,295	217,839,712	223,748,052	154,112,620	(69,635,432)
04	County Liquid Fuels Tax (CLFT)	100	Employee Compensation					
		a)	Personal Services	2,710,257	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	4,420,511	6,720,330	9,065,815	6,720,330	(2,345,485)
		300	Materials and Supplies	1,304,865	400,000	1,100,000	400,000	(700,000)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	13,551	18,670	18,670	18,670	
			Total	8,449,184	10,873,000	13,918,485	10,873,000	(3,045,485)
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	10,510,748	11,294,283	11,294,283	11,294,283	
		b)	Employee Benefits					
		200	Purchase of Services	15,020,760	16,689,495	16,464,154	16,689,495	225,341
		300	Materials and Supplies	4,540,350	5,462,714	6,338,055	5,462,714	(875,341)
		400	Equipment	1,494,648	6,423,508	5,773,508	6,423,508	650,000
		500	Contributions, etc.					
		800	Payments to Other Funds	30,000	30,000	30,000	30,000	
			Total	31,596,506	39,900,000	39,900,000	39,900,000	
08	Grants	100	Employee Compensation					
		a)	Personal Services	582,268	1,090,000	1,090,000	1,035,456	(54,544)
		b)	Employee Benefits					
		200	Purchase of Services	6,637,980	54,720,500	54,720,500	64,035,390	9,314,890
		300	Materials and Supplies	232,658	1,080,000	1,080,000	2,649,535	1,569,535
		400	Equipment	126,271	357,000	357,000	526,000	169,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,579,177	57,247,500	57,247,500	68,246,381	10,998,881
TBD	Transportation	100	Employee Compensation					
		a)	Personal Services				50,455,160	50,455,160
		b)	Employee Benefits					
		200	Purchase of Services				13,990,739	13,990,739
		300	Materials and Supplies				5,139,826	5,139,826
		400	Equipment				4,484,697	4,484,697
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total				74,070,422	74,070,422
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	113,463,346	138,794,612	138,612,385	150,391,504	11,779,119
		b)	Employee Benefits					
		200	Purchase of Services	86,501,217	151,245,556	151,560,700	160,182,844	8,622,144
		300	Materials and Supplies	9,422,319	13,520,265	15,008,622	15,728,266	719,644
		400	Equipment	12,405,786	22,197,938	29,530,489	20,797,968	(8,732,521)
		500	Contributions, etc.	15,527,943	53,171	53,171	53,171	
		800	Payments to Other Funds	43,551	48,670	48,670	48,670	
			Total	237,364,162	325,860,212	334,814,037	347,202,423	12,388,386

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Streets						No. 12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund (01)						
BIL Implementation (+115 pos.)	3,078,022	(208,000)	(1,680,014)			1,190,008
Citywide Street Cleaning (+58 pos.)	2,495,221		6,322			2,501,543
Additional Illegal Dumping Crew (+9 pos.)	447,072		108,836			555,908
Moving ADA In-House			(565,678)			(565,678)
Commercial Clean Corridors Prg Support (+1 pos.)	49,904					49,904
School Crossing Guards Program (Wage Increases)	280,594					280,594
Outdoor Dining (+9 pos.)	18,442		(275,000)			(256,558)
Project Management Resource Support (+9 pos.)	133,206					133,206
DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases	3,687,307					3,687,307
Inflation Increase		442,010	1,326,030			1,768,040
Realignment of Short Dumping		1,500,000	(1,500,000)			
School Crossing Guards Car Rentals		(95,000)	95,000			
Reductions to Disposal (Class 205-Prgms 01 & 02)		(211,612)				(211,612)
Transfer Public Traffic Safety Enforcement Program from MDO (+28 pos.)	1,643,895		149,000			1,792,895
Transfer to Transportation Fund	(50,455,160)	(13,990,739)	(9,624,523)			(74,070,422)
Total General Fund (01)	(38,621,497)	(12,563,341)	(11,960,027)			(63,144,865)
County Liquid Fuels Tax (04)						
Net change in CLFT Funding		(2,345,485)	(700,000)			(3,045,485)
Total County Liquid Fuels Tax Fund (04)		(2,345,485)	(700,000)			(3,045,485)
Special Gas Tax (05)						
Transfer of funds within SGT.		225,341	(225,341)			
Total Special Gas Tax Fund (05)		225,341	(225,341)			
Grants Revenue (08)						
Net Changes in Grant Funding	(54,544)	9,314,890	1,738,535			10,998,881
Total Grants Revenue (08)	(54,544)	9,314,890	1,738,535			10,998,881
Transportation (TBD)						
Transfer from General Fund	50,455,160	13,990,739	9,624,523			74,070,422
Total Transportation Fund (TBD)	50,455,160	13,990,739	9,624,523			74,070,422
Total All Funds	11,779,119	8,622,144	(1,522,310)			18,878,953

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Streets							No. 12			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		596,624		820,519			748,406		(72,113)
2	Full Time	2,072	92,357,120	2,379	105,872,904	2,020	2,475	121,323,183	96	15,450,279
3	Bonus, Gross Adj.		64,044		(1,894)			72,000		73,894
4	PT, Temp/Seas, Bd , SCG		657,748		12,648,993			13,657,018		1,008,025
5	Overtime		18,328,318		17,906,017			13,200,761		(4,705,256)
6	Holiday Overtime									
7	Shift/Stress		10,487		27,790			39,433		11,643
8	H&L, IOD, LT-Sick		1,449,002		1,338,056			1,350,703		12,647
9										
Total		2,072	113,463,344	2,379	138,612,385	2,020	2,475	150,391,504	96	11,779,119
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		596,624		820,519			458,109		(362,410)
2	Full Time	2,071	79,140,385	2,378	89,754,621	2,019	1,666	70,531,254	(712)	(19,223,367)
3	Bonus, Gross Adj.		64,044		(1,894)			6,000		7,894
4	PT, Temp/Seas, Bd, SCG		657,748		12,648,993			1,326,000		(11,322,993)
5	Overtime		17,741,780		17,906,017			10,282,424		(7,623,593)
6	Holiday Overtime									
7	Shift/Stress		10,487		27,790			30,398		2,608
8	H&L, IOD, LT-Sick		1,449,002		1,338,056			1,238,420		(99,636)
9										
Total		2,071	99,660,071	2,378	122,494,102	2,019	1,666	83,872,605	(712)	(38,621,497)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Solid Waste Collection & Disposal	01	
Program Description				
<i>This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.</i>				
Program Objectives				
<p>-FURTHER EXPANSION OF CITYWIDE MECHANICAL STREET CLEANING PROGRAM: The department's citywide curb-to-curb mechanical street cleaning program will again be significantly expanded during FY24. The objective will be performing cleaning activity specifically within those neighborhoods having the worst litter conditions in the city. This will involve scaled cleaning operations driven by actual litter conditions in city areas. The Department plans to consolidate geographic areas already receiving mechanical street cleaning to greatly expand the number of neighborhoods serviced, while also achieving economies of scale.</p> <p>-ILLEGAL DUMPING CREWS: The Department is strategically increasing anti-littering efforts to curtail the incidence of illegal dumping throughout the City. Additional resources will be added to expand illegal dumping collections. Crews will be deployed in multiple locations throughout the City to collect illegally dumped litter quickly, before dumping areas become unsightly.</p> <p>-ON-TIME COLLECTIONS EFFICIENCY: The Department will seek to achieve a 95 percent on-time trash collection rate by continuing to improve and enhance the optimal deployment and utilization of trash collections operations.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
On-time collection (by 3 PM): trash	79.3%	96.0%	85.0%	95.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Summary by Fund						
Fund No.	Fund	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	112,756,839	121,187,777	122,181,232	123,416,313	1,235,081
05	Special Gasoline Tax	2,733,130	2,972,488	5,972,488	2,972,488	(3,000,000)
08	Grants Revenue	12,614	27,000	27,000	4,026,000	3,999,000
Total		115,502,583	124,187,265	128,180,720	130,414,801	2,234,081
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,156	1,205	1,119	1,252	47
Total Full Time		1,156	1,205	1,119	1,252	47
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,771,098	21,250,000	22,145,000	22,145,000	
08	Grants Revenue	12,614	27,000	27,000	4,026,000	3,999,000
Total		21,783,712	21,277,000	22,172,000	26,171,000	3,999,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities	11,454,000	3,990,000		4,890,333	
Total		11,454,000	3,990,000		4,890,333	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	18,825,222	20,600,704	20,722,951	23,030,183	2,307,232
Finance	Employee Benefits - Uniform					
Total		18,825,222	20,600,704	20,722,951	23,030,183	2,307,232

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	54,371,724	59,159,181	60,158,634	61,464,813	1,306,179
b)	Employee Benefits					
200	Purchase of Services	48,647,750	51,197,737	49,691,737	50,797,737	1,106,000
300	Materials and Supplies	1,315,340	1,464,063	1,464,063	1,778,129	314,066
400	Equipment	8,373,854	9,318,625	10,818,627	9,327,463	(1,491,164)
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		112,756,839	121,187,777	122,181,232	123,416,313	1,235,081
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	1,156	1,205	1,119	1,252	47
105	Full Time - Uniform					
Total		1,156	1,205	1,119	1,252	47
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		21,771,098	21,250,000	22,145,000	22,145,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		21,771,098	21,250,000	22,145,000	22,145,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	01 - Deputy Commissioner of Sanitation	135,000						
		Deputy Commissioner - Sanitation		1	1	1	1	135,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	135,000	
		02A - Sanitation Cleaning							
		Clean Block Administrator		1	1	1	1	68,314	
		Clean Block Officer		9	13	9	15	777,780	2
4	1A04	Clerk 3	44,352 - 48,394	2	2	3	2	85,912	
5	1A03	Office Clerk 2	37,526 - 40,572	1	4		4	145,380	
6	7C11	Equipment Operator 1	41,709 - 45,392	6	17	6	17	686,732	
7	7C12	Equipment Operator 2	45,540 - 49,745	14	118	13	137	6,042,659	19
8	7C13	Heavy Equipment Operator 1	47,922 - 52,519	4	13	3	17	789,038	4
9	7C14	Heavy Equipment Operator 2	50,189 - 55,148	4	9	3	9	437,481	
10	7A01	Laborer	37,526 - 40,572	143	140	133	149	5,415,405	9
11	7A03	Semiskilled Laborer	40,504 - 44,023		24		24	78,458	
12	7A41	Streets Crew Chief 2	48,990 - 53,761	8	25	7	29	1,375,992	4
13	7A26	Waste Collection District Supervisor	59,778 - 76,854	4	4	2	4	231,584	
Subtotal - Sanitation Cleaning				196	370	180	408	16,134,735	38
		02B - Sanitation Collections							
		Office Clerk		6		3			
		Office Clerk 2		9	14	10	14	508,830	
16	5C40	Clean Block Officer	44,352 - 48,394	6		6			
17	7C11	Equipment Operator 1	41,709 - 45,392	22	27	21	22	888,712	(5)
18	7C12	Equipment Operator 2	45,540 - 49,745	8	2	7	2	88,214	
19	7C13	Heavy Equipment Operator 1	47,922 - 52,519	117	114	126	119	6,053,054	5
20	7C14	Heavy Equipment Operator 2	50,189 - 55,148	3	2	3	2	97,218	
21	7A01	Laborer	37,526 - 40,572	694	541	657	541	22,194,155	
22	7A41	Streets Crew Chief 2	48,990 - 53,761	24	24	21	24	1,138,752	
23	7A26	Waste Collection District Supervisor	59,778 - 76,854	10	14	15	14	810,544	
24	3B20	Graduate Mechanical Engineer	49,252 - 63,328			1			
Subtotal - Sanitation Collections				899	738	870	738	31,779,479	
		02C - ILLEGAL DUMPING CREW							
		Heavy Equipment Operator 1			10		11	773,138	1
		Heavy Equipment Operator 2					2	97,218	2
27	7A41	Streets Crew Chief 2	48,990 - 53,761		2		5	291,001	3
28	7A01	Laborer	37,526 - 40,572		4		7	395,512	
Subtotal - Illegal Dumping Crew					16		25	1,556,869	9

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		03 - Disposal							
29	7E18	Bridge Crane Operator	47,922 - 52,519	1	2	1	2	101,732	
30	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	42,956	
31	7C13	Heavy Equipment Operator 1	47,922 - 52,519			3			
32	7C14	Heavy Equipment Operator 2	50,189 - 55,148	5	11	6	11	587,532	
33	7A01	Laborer	37,526 - 40,572	2	5	3	5	181,725	
34	7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	78,458	
35	7A41	Street Crew Chief 2	48,990 - 53,761		1	3	1	47,448	
36	7A26	Waste Collection District Supervisor	59,778 - 76,854		1	1	1	57,896	
		Subtotal - Disposal		11	23	20	23	1,097,747	
		04 - Construction and Facilities Management							
37	7H30	Brick Mason	51,525 - 56,695	1	1	1	1	49,913	
38	7H06	Building Maintenance Group Leader	57,826 - 63,820	3	3	4	4	224,024	1
39	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	2	3	142,344	
40	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1			
41	7H63	Building Maintenance Superintendent 2	66,588 - 85,594		1		1	64,024	
42	7H11	Carpenter 1	47,922 - 52,519		1		1	50,866	
43	7H01	Trades Helper	40,504 - 44,023			1			
44	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	85,912	1
45	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
46	7K02	Electrician 2	51,535 - 56,695	1	2	1	2	99,826	
47	7J01	HVAC Mechanic 1	46,734 - 51,124	1					
48	7J02	HVAC Mechanic 2	54,404 - 59,965		1		1	52,309	
49	7A01	Laborer	37,526 - 40,572	4	5	1	3	113,484	(2)
50	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124			1			
51	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	3	3	4	4	192,276	1
52	7H22	Plumbing and Heating Maintenance Worker	52,692 - 58,077		1		1	51,033	
53	7H51	Roofer	47,922 - 52,519	1	1	1	1	46,414	
54	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	2	89,868	
55	1F06	Stores Worker	41,709 - 45,392	2	3	2	3	120,306	
		Subtotal - Construction and Facilities Management		20	29	21	29	1,382,599	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Solid Waste Collection and Disposal			No. 1201	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		05 - SANITATION ADMINISTRATION							
56	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	74,435	
57	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1		1	3	217,860	3
58	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	3	1			(3)
59	2L01	Administrative Technician	40,333 - 51,866	1	1	1	2	100,466	1
60	A398	Assistant Managing Director 2	109,272	1	1	1	1	109,272	
61	A398	Assistant Managing Director	41,065		1		1	41,065	
62	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	140,613	
63	1A03	Office Clerk 2	37,526 - 40,572	5	3	5	3	109,035	
64	3E04	City Planner 3	64,965 - 83,508		1		1	62,920	
65	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	51,852	
66	3B74	Engineering Specialist	69,120 - 88,861	2	2	2	2	152,128	
67	3B81	Engineering Supervisor 1	75,843 - 97,514	1		1			
68	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	84,044	
69	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
70	5H04	Correctional Officer (B)	49,927 - 59,171		1				(1)
71	7A01	Laborer	37,526 - 40,572	2		1			
72	7A27	Sanitation Collections Assistant Admin.	86,775 - 111,577	5	5	5	5	540,325	
73	7A28	Sanitation Operations Administrator	96,664 - 124,279		1	1	1	119,492	
74	2F65	Sanitation Program Administrator	86,775 - 111,577	1	1	1	1	108,065	
75	1A37	Service Representative	40,504 - 44,023		1		1	39,229	
76	7A26	Waste Collection District Supervisor	59,778 - 76,854	3		1			
Subtotal - Sanitation Administration				29	28	27	28	2,045,246	
Summary by Program:									
01 - Deputy Commissioner of Sanitation				1	1	1	1	135,000	
02A - Sanitation Cleaning				196	370	180	408	16,134,735	38
02B - Sanitation Collections				899	738	870	738	31,779,479	
02C - Illegal Dumping Crew					16		25	1,556,869	9
03 - Disposal				11	23	20	23	1,097,747	
04 - Construction and Facilities Management				20	29	21	29	1,382,599	
05 - Sanitation Administration				29	28	27	28	2,045,246	
Total				1,156	1,205	1,119	1,252	54,131,675	47

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		1,156	1,205	1,119	1,252	54,131,675	47	
2		Less: Special Gas Tax Fund (05)						(2,962,488)		
		Net Full Time						51,169,187		
3		Overtime						8,205,781		
4		Temporary and Seasonal						1,326,000		
5		H&L, IOD, LT-Sick						1,078,134		
6		Lump Sum						342,970		
7		Shift Differential						16,214		
8		Bonuses						2,000		
9		Exempt Wage Increase						11,378		
Total Gross Requirements				1,156	1,205	1,119	1,252	62,151,664	47	
Plus: Earned Increment								341,253		
Plus: Longevity								20,703		
Less: (Vacancy Allowance)								(1,048,807)		
Total Budget Request								61,464,813		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		256,094		343,532			342,970	(562)	
2	Full Time - Civilian	1,156	41,274,331	1,205	45,435,105	1,119	1,252	50,493,714	5,058,609	47
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,995		(1,586)			2,000	3,586	
5	PT, Temp/Seas, Bd, SCG		514,532		1,076,630			1,326,000	249,370	
6	Overtime - Civilian		11,313,370		12,223,890			8,205,781	(4,018,109)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		6,845		14,877			16,214	1,337	
11	H&L, IOD, LT-Sick		1,002,557		1,066,186			1,078,134	11,948	
12										
Total		1,156	54,371,724	1,205	60,158,634	1,119	1,252	61,464,813	1,306,179	47

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	6,317	12,000	12,000	12,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	48,173,737	48,846,428	48,678,198	48,846,428	168,230
209	Telephone & Communication	6,644	3,200	3,200	3,200	
210	Postal Services					
211	Transportation	44				
215	Licenses, Permits & Inspection Charges	700	4,650	4,650	4,650	
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	4,375	2,006,000	531,115	1,506,000	974,885
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	196				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	412,344	284,334	421,449	384,334	(37,115)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,058	10,460	10,460	10,460	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	40,964	29,465	29,465	29,465	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	6,455	1,200	1,200	1,200	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(20,084)				
Total		48,647,750	51,197,737	49,691,737	50,797,737	1,106,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			14,896		(14,896)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	203	8,000		8,000	8,000
305	Building & Construction	121,179	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	6,258	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	426,360	437,088	467,028	638,884	171,856
309	Cordage & Fibers	490				
310	Electrical & Communication	94,183	81,570	81,570	81,570	
311	General Equipment & Machinery	39,310	44,000	35,000	44,000	9,000
312	Fire Fighting & Safety	15,852	15,000	15,000	15,000	
313	Food					
314	Fuel - Heating & Cooling	273,484	300,625	300,625	332,450	31,825
316	General Hardware & Minor Tools	40,196	91,834	86,424	105,978	19,554
317	Hospital & Laboratory	352	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	165,714	160,615	160,615	224,264	63,649
320	Office Materials & Supplies	49,459	48,700	48,700	48,700	
322	Small Power Tools & Hand Tools	35,129	30,000	35,000	32,652	(2,348)
323	Plumbing, AC & Space Heating	29,682	42,000	30,000	42,000	12,000
324	Precision, Photographic & Artists	1,392	25,500	15,500	25,500	10,000
325	Printing	5,688	12,800	6,000	12,800	6,800
326	Recreational & Educational	825				
328	Vehicle Parts & Accessories			1,374		(1,374)
335	Lubricants	4,092				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	5,492	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,315,340	1,464,063	1,464,063	1,778,129	314,066
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	2,654		480		(480)
405	Construction, Dredging & Conveying			1,908		(1,908)
410	Electrical, Lighting & Communications		5,000		5,000	5,000
411	General Equipment & Machinery	21,860	5,000	27,872	5,000	(22,872)
412	Fire Fighting & Emergency	575		1,500,000		(1,500,000)
417	Hospital & Laboratory					
420	Office Equipment	8,204	10,000		10,000	10,000
423	Plumbing, AC & Space Heating	16,055	11,000	7,787	11,000	3,213
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,485	68,922	61,876	68,923	7,047
428	Vehicles	8,225,373	9,210,423	9,210,424	9,219,260	8,836
430	Furniture & Furnishings	50,901	8,280	8,280	8,280	
499	Other Equipment (not otherwise classified)	46,748				
Total		8,373,854	9,318,625	10,818,627	9,327,463	(1,491,164)
71-53L (Program Based Budgeting Version)						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total		48,171	48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,375	2,006,000	531,115	1,506,000	974,885	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Scientific Boiler Water	4,375	5,000	6,245	5,000	Water Treatment Service	
250	Mid Atlantic Solid Waste			21,170		Solid Waste Plan & Analysis	
250	Mardinly Industrial Power			2,700		Fork Lift Repairs	
250	Various Vendors		1,000	1,000	1,000	Miscellaneous services	
250	TBD '23 & '24		2,000,000	500,000	1,500,000	Short dumping enforcement	
	Total Class 250	4,375	2,006,000	531,115	1,506,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc.	128,747	484,878	461,789	484,878	Hazardous Waste Disposal
205	Covanta4Recovery/Transriver	13,798,450	12,800,000	12,800,000	12,800,000	Waste Disposal
205	Waste Management	33,776,540	35,383,326	35,220,693	35,383,326	Waste Disposal
205	Waste Management/Covanta Sustainable Solutions	171,000	178,224	178,224	178,224	Leaf & Tire Disposal
205	Mid-Atlantic Solid Waste	50,000		17,492		Waste Disposal Study
205	MXI Environmental Service, Phila Municipal A.	249,000				Infectious Waste Disposal
Total Class 205		48,173,737	48,846,428	48,678,198	48,846,428	
260	American Crane & Equip Corp.	60,355	55,000	59,305	55,000	Crane Repair & Maintenance
260	Woodvine, Robert Little	16,408				Cleaning/Refuse Disposal
260	Brian A Finn Scale Co.	21,700	25,000	21,700	25,000	Truck Scales Calibration
260	Charles Romano, MAC Machine LLC	78,008	125,000	150,296	125,000	Hydraulic Compactor Repairs
260	JJ Clark, Inc., Mardinly Industrial Power LLC	2,950	1,000	3,000	1,000	Fork Lift Repairs
260	General Asphalt Paving Co.		1,000	1,000	1,000	Welding Services
260	Interline Brands Inc., General Chemical & Supply		1,500	2,375	2,500	Small Equipment Repairs
260	Northeast Fence/ Iron Work	30,546	1,000	8,231	8,000	Fence Repairs
260	Oneida Fire, Johnson Controls Fire Protection	45,876	5,000	17,083	25,000	Standpipe Sprinkler System
260	Fortress Fire Protection, Inc./Johnson Controls	4,969	5,000	5,171	5,000	Alarm Monitoring & Repairs
260	Merchantville Overhead Door		3,000	2,618	3,000	Overhead Door Repair Services
260	Willier Electric Motor Co.	3,724	2,000	2,769	2,000	AC Electric Motors Repairs
260	Devine Brothers Inc.	2,393	1,000	2,393	1,000	Boiler Services
260	Elliott Lewis Corp.	75,587	50,000	80,000	80,000	Oil/Bas Burner Maintenance
260	Charles Romano		7,000	13,675	7,000	A/C Repairs
260	Tozour Energy System, TK Elevator	59,516		41,000	40,000	Elevator Maintenance
260	Sigmatronics	2,628		3,000	2,000	Air Compressor Repairs
260	Xerox Corp., Ricoh USA, Inc.		1,000			Copier Maintenance & Repairs
260	Various Vendors	7,684	834	7,833	1,834	Repairs & Maintenance
Total Class 260		412,344	284,334	421,449	384,334	
305	State Glass & Upholstery Inc.		5,000	15,000	15,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	9,100	65,000	45,000	45,000	Paint & Related Supplies
305	Donato Spaventa & Sons Inc.	4,320	7,000	7,000	5,000	Brick, Paving, Cement
305	James Doorcheck, Inc.	11,072		14,799	15,000	Metal Doors, Frames
305	Stelwagon Roofing Supply Inc.	432	12,000	5,000	5,000	Roofing Supplies
305	Northeast Fence & Iron Works	9,861	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	8,629	9,000	5,000	5,000	Lumber & Related Supplies
305	Independent Hardware	1,960		3,160	2,000	Locks, keys
305	PAIK Inc.	14,293	3,000	24,319	25,000	Floor Tile & Related Items
305	Academy Hardware	3,245		3,245		Replacement Window Screens
305	RDPS Materials	55,500				Construction & Facilities
305	Various Vendors	2,768	8,423			Other Building Materials
Total Class 305		121,179	146,523	146,523	146,523	

71-530 (Program Based Budgeting Version)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Lehigh Valley Safety Supply Co.		30,000	30,000	30,000	Safety Shoes
308	Maxon Supplies	21,360	7,000	7,000	7,000	Gloves, Rubber & Cotton Gloves
308	Maxon Supplies, LLC, Lotus Connect LLC		20,000	20,000	20,000	Gloves, Nitrile
308	Saf-T-Gard International	143,483	2,000	2,000	2,000	Liners, Gloves, Low Voltage
308	Lotus Connect LLC	38,350	34,274	34,274	34,274	Masks, Face
308	Streets Department				6,322	Petty Cash
308	Uniform Gear Inc.	223,167	343,814	373,754	539,288	Uniforms
	Total Class 308	426,360	437,088	467,028	638,884	
310	Streets Department	1,689	1,000	1,500	1,000	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.		25,000	25,000	25,000	Lamps & Ballasts
310	Colonial Electric Supply Co.	60,748	25,000	25,000	25,000	Electrical Supplies
310	Manna Supply Inc.	7,389	15,000	16,649	15,000	Electrical Supplies
310	Holzberg	3,949				Construction Facilities Mgmt.
310	Warehouse Battery Outlet	5,195	5,570	5,194	5,570	Batteries
310	Charles W Romano	15,214	10,000	8,227	10,000	Electrical Repair Parts
	Total Class 310	94,183	81,570	81,570	81,570	
314	Papco Inc.	273,484	300,625	300,625	332,450	Ultra-Low Sulfur Heating Oil
	Total Class 314	273,484	300,625	300,625	332,450	
316	Independent Hardware Inc., James Doorcheck	3,642	21,334	21,334	21,334	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	3,687	3,000	3,000	3,000	Welding Supplies
316	Fastenal Co.	4,221	4,000	4,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.		2,000	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.		35,000	30,590	49,144	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.	2,512	1,000		1,000	Buckets, plastic
316	Big Belly Solar Inc.	25,000	25,000	25,000	25,000	Big Belly Parts
316	Streets Department	1,134	500	500	500	Petty Cash
	Total Class 316	40,196	91,834	86,424	105,978	
318	Americhem, General Chemical & Supply	6,371	12,000	11,891	12,000	Wipes, Sanitizing; Disinfectant
318	All American Poly	70,524	65,000	60,765	128,649	Plastic Bags
318	T. Frank McCalls, W.B. Mason	30,827	16,000	16,000	16,000	Wiper Rags, Mops & Mop Handles
318	Supplyworks (Interline Brands Inc), W. B Mason	6,595	12,615	12,959	12,615	Cleaning Chemicals, Hand Soap
318	South Jersey Paper Products, W. B. Mason, Dano Enterprises, Inc.	50,694	48,000	48,000	48,000	Paper Products
318	WB Mason Company, PPG Architectural Finishes		5,000	9,000	5,000	Graffiti Removal
318	Imperial Bags & Paper Co.		2,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
318	Streets Department	704				Petty Cash
	Total Class 318	165,714	160,615	160,615	224,264	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	Johnson Controls	575		1,500,000		Surveillance Cameras
	Total Class 424	575		1,500,000		
427	S H I International	1,485		1,485		Computer Hardware SWEEP Devices
	TBD '23 & '24		68,922	60,391	68,923	
	Total Class 427	1,485	68,922	61,876	68,923	
428	Sloane Toyota, Sea Box	1,923	18,000	18,000	18,000	Trailers, Storage
428	Pacifico Ford	143,183	90,000	90,000	90,000	Vehicles
428	G L Sayre Inc.		5,800	5,800	5,800	Compactors
428	Hunter Keystone Peterbilt	2,424,287	9,000	9,238	9,000	Option/Non OEM
428	Best Line Leasing Inc.	10,762	11,200	10,762	11,200	Vehicles, Electric
428	Streets Department	152	2,000	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	5,645,066	8,036,000	8,036,000	7,837,260	Street & Sidewalk Cleaning Brooms
428	TBD '23		1,038,424	1,038,424	1,246,000	Front end loaders and triaxle dump Trucks; Illegal Dumping Crew
	Total Class 428	8,225,373	9,210,424	9,210,424	9,219,260	
430	Ana Sourcing LLC	1,595				Shelving and Steel
430	Ribbons Express	418				Shredder
430	Philacor	2,064	2,000	2,000	2,000	Office chairs
430	Transamerican Office Furniture, Alpha	37,184	6,280	6,280	6,280	Office furniture
430	Paik Inc., Tiles In Style LLC	9,640				Carpet tile
	Total Class 430	50,901	8,280	8,280	8,280	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,719,532	2,962,488	2,962,488	2,962,488	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			3,000,000		(3,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,598	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,733,130	2,972,488	5,972,488	2,972,488	(3,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Solid Waste Collection and Disposal				No. 1201	
Fund Special Gasoline Tax				No. 05						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See General Fund						2,962,488		
Total Gross Requirements								2,962,488		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,962,488		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,719,532		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			2,719,532		2,962,488			2,962,488		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund Special Gasoline Tax		No. 05				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			3,000,000		(3,000,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total				3,000,000		(3,000,000)
71-53L (Program Based Budgeting Version)						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program			No.
Streets		12	Solid Waste Collection and Disposal			1201
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	13,598	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		13,598	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,819	20,000	20,000	4,020,000	4,000,000
300	Materials and Supplies					
400	Equipment	5,795	7,000	7,000	6,000	(1,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,614	27,000	27,000	4,026,000	3,999,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		12,614	27,000	27,000	4,026,000	3,999,000
State						
Other Governments						
Other Funds of the City						
Total		12,614	27,000	27,000	4,026,000	3,999,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal		No. 1201		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Regionwide Transportation GIS Project			G12645	121012	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	6,819	20,000	20,000	20,000		
300	Materials and Supplies						
400	Equipment	5,795	7,000	7,000	6,000	(1,000)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		12,614	27,000	27,000	26,000	(1,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	6,676	27,000	27,000	26,000	(1,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		6,676	27,000	27,000	26,000	(1,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Solid Waste Collection and Disposal			No. 1201	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	US EPA Infrastructure Grant			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
	Local (Non-Govt.)	Grant Objective					
Anticipating a grant award of federal funds for environmental infrastructure needs.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				4,000,000	4,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					4,000,000	4,000,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Recycling Promotion & Processing	02	
Program Description				
<i>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.</i>				
Program Objectives				
-ON-TIME COLLECTIONS EFFICIENCY: The Department will seek to achieve an 85 percent on-time recycling materials collection rate by continuing to improve and expand the utilization of GPS technology to enhance operational efficiencies of collections. -RECYCLING RATE IMPROVEMENT: Streets plans to maintain a recycling rate average of 12 percent based upon projected trends. This will be accomplished long-term with the support of continued educational and communication efforts in targeted areas of the city that are designed to improve residents' recycling behavior.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Recycling rate	10%	12%	11%	12%
<u>Comments:</u>				
On-time collection (by 3 PM): recycling	85.7%	88.5%	80.0%	85.0%
<u>Comments:</u>				
Tons of recycling collected and disposed	62,822	39,399	85,000	85,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,958,341	19,388,216	20,396,916	20,417,282	20,366
08	Grants Revenue	1,345,468	4,445,000	4,445,000	5,834,281	1,389,281
Total		22,303,809	23,833,216	24,841,916	26,251,563	1,409,647
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	260	256	234	276	20
Total Full Time		260	256	234	276	20
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		10,000	10,000	10,000	
08	Grants Revenue	484,641	4,445,000	4,445,000	5,834,281	1,389,281
Total		484,641	4,455,000	4,455,000	5,844,281	1,389,281
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,773,487	4,384,460	4,894,203	5,497,091	602,887
Finance	Employee Benefits - Uniform					
Total		10,773,487	4,384,460	4,894,203	5,497,091	602,887

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Recycling Promotion and Processing			1202
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,719,781	12,391,288	13,199,988	13,631,966	431,978
b)	Employee Benefits					
200	Purchase of Services	7,176,106	6,810,703	7,010,703	6,599,091	(411,612)
300	Materials and Supplies	62,454	186,225	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		20,958,341	19,388,216	20,396,916	20,417,282	20,366
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	260	256	234	276	20
105	Full Time - Uniform					
Total		260	256	234	276	20
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			10,000	10,000	10,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	Program Recycling Promotion and Processing			No.		
Fund General			No.				1202		
			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
A - RECYCLING ADMINISTRATION									
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
2	3E03	City Planner 2	44,352 - 48,394			1			
3	3E04	City Planner 3	62,920 - 80,879		1		1	80,879	
4	R353	Recycling Program Administrator	90,000	1	1	1	1	90,000	
Subtotal - Recycling Administration				2	3	3	3	243,499	
B - RECYCLING OPERATIONS									
5	5C40	Clean Block Officer	44,352 - 48,394	4		4			
6	7A41	Street Crew Chief 2	48,990 - 53,761	8	1	6	1	52,069	
7	7C11	Equipment Operator 1	41,709 - 45,392	4	9	3	9	395,667	
8	7C13	Heavy Equipment Operator 1	47,922 - 52,519	35	56	37	66	3,457,156	10
9	7A26	HVAC Mechanic	46,734 - 51,124			1			
10	7A01	Laborer	39,057 - 42,379	206	187	179	197	8,351,462	10
11	7A26	Waste Collection District Supervisor	59,778 - 76,854	1		1			
Subtotal - Recycling Operations				258	253	231	273	12,256,354	20
Summary by Program:									
A - Recycling Administration				2	3	3	3	243,499	
B - Recycling Operations				258	253	231	273	12,256,354	20
Totals				260	256	234	276	12,499,853	20

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Streets			No. 12	Program Recycling Promotion and Processing			No. 1202				
Fund General			No. 01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		260	256	234	276	12,499,853	20		
2		Less: Grants Revenue Fund (08)						(347,856)			
		Net Full Time						12,151,997			
3		Regular Overtime						1,362,851			
4		H&L, IOD, LT-Sick						133,110			
5		Lump Sum						78,225			
6		Shift Differential						5,400			
7		Exempt Wage Increase						4,148			
Total Gross Requirements				260	256	234	276	13,735,731	20		
Plus: Earned Increment								21,824			
Plus: Longevity								13,289			
Less: (Vacancy Allowance)								(138,878)			
Total Budget Request								13,631,966			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		66,331		85,350			78,225	(7,125)		
2	Full Time - Civilian	260	10,773,487	256	10,730,549	234	276	12,052,380	1,321,831		
3	Full Time - Uniform										
4	Bonus, Gross Adj.		(681)		(153)				153		
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian		2,582,362		2,247,096			1,362,851	(884,245)		
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		2,766		2,569			5,400	2,831		
10	H&L, IOD, LT-Sick		295,516		134,577			133,110	(1,467)		
11											
12											
Total		260	13,719,781	256	13,199,988	234	276	13,631,966	431,978		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	6,849,000	6,543,458	6,743,458	6,331,846	(411,612)
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,670				
215	Licenses, Permits & Inspection Charges	50				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	300,245	267,245	259,245	267,245	8,000
250	Professional Services	25,000		8,000		(8,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	141				
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		7,176,106	6,810,703	7,010,703	6,599,091	(411,612)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	12,245	65,000	65,000	65,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	184				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		112,100	112,100		(112,100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	50,025			112,100	112,100
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		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		62,454	186,225	186,225	186,225	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department <div>Streets</div>			No. <div>12</div>	Program <div>Recycling Promotion and Processing</div>		No. <div>1202</div>	
Fund <div>General</div>			No. <div>01</div>				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
205	Philadelphia Municipal Authority	6,500,000	6,000,000	6,000,000	6,000,000	Recycling Process	
205	Eforce/Transriver Marketing/Covanta4Recovery	309,383	444,458	544,458	331,846	E-Waste	
205	Clean Harbor Environmental Service/MXI Environ.			100,000		HHH Waste Collection	
205	Arca Recycling Inc	30,117				Refrigeration Recycling	
205	Waste Management of PA.	9,500	99,000	99,000		Big Belly Compactor Service	
	Total Class 205	6,849,000	6,543,458	6,743,458	6,331,846		
240	Levlane Advertising Inc.	300,245	267,245	259,245	267,245	Litter & Recycling Education	
	Total Class 240	300,245	267,245	259,245	267,245		
308	Uniform Gear, Inc.	12,245	65,000	65,000	65,000	Uniforms	
	Total Class 308	12,245	65,000	65,000	65,000		
316	Orbis Corp. Peninsula Plastics		112,100	112,100		Containers, 22 Gallon & Lids	
	Total Class 316		112,100	112,100			
318	Orbis Corp., Peninsula Plastics	50,025			112,000	Containers, 22 Gallon & Lids	
	Total Class 318	50,025			112,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Recycling Promotion and Processing			1202
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	370,000	435,000	435,000	347,856	(87,144)
b)	Employee Benefits					
200	Purchase of Services	742,810	2,780,000	2,780,000	2,316,890	(463,110)
300	Materials and Supplies	232,658	880,000	880,000	2,649,535	1,769,535
400	Equipment		350,000	350,000	520,000	170,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,345,468	4,445,000	4,445,000	5,834,281	1,389,281
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		5,240	250,000	250,000	250,000	
Federal					2,000,000	2,000,000
State		479,401	4,195,000	4,195,000	3,584,281	(610,719)
Other Governments						
Other Funds of the City						
Total		484,641	4,445,000	4,445,000	5,834,281	1,389,281

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202	
Fund Grants Revenue		No. 08					
Funding Sources <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title US EPA Education Grant Award Period Open			Grant Number TBD		Index Code TBD
		Type of Grant Program Income					
Grant Objective							
US EPA award to educate public about recycling.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies				2,000,000	2,000,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					2,000,000	2,000,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				2,000,000	2,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					2,000,000	2,000,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2024 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	Recycling Partnership Grant		G12630	121007	
	State	Award Period	Type of Grant			
	Other Govt.	Open	Program Income			
X	Local (Non-Govt.)	Grant Objective				
<p>Recycling promotion throughout the City</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		250,000	250,000	250,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000	250,000	250,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	5,240	250,000	250,000	250,000	
Total		5,240	250,000	250,000	250,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 902			G12014	121006	
X	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
	Local (Non-Govt.)	Grant Objective					
<p>County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment		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	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		350,000	350,000	350,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			350,000	350,000	350,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2024 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				
<p>To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		65,000	65,000	47,856	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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	47,856	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		65,000	65,000	47,856	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	65,000	47,856	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904			G12012/23S1	121009	
X	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
	Local (Non-Govt.)	Grant Objective					
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				300,000	300,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				1,230,000	1,230,000	
300	Materials and Supplies				70,000	70,000	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,600,000	1,600,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				1,600,000	1,600,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,600,000	1,600,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904			G12012/22S1	121005	
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,900,000	1,900,000	786,890	(1,113,110)	
300	Materials and Supplies				200,000	200,000	
400	Equipment				170,000	170,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,900,000	1,900,000	1,156,890	(743,110)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,900,000	1,900,000	1,156,890	(743,110)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,900,000	1,900,000	1,156,890	(743,110)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		State Act 101 Recycling Planning Grant - Section 904			G12012/21S1		120489
X State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
Local (Non-Govt.)		Grant Objective					
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	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	147,805	880,000	880,000	300,000	(580,000)	
300	Materials and Supplies	105,917					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		623,722	1,250,000	1,250,000	300,000	(580,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		1,250,000	1,250,000	300,000	(950,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,250,000	1,250,000	300,000	(950,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		State Act 101 Recycling Planning Grant - Section 904			G12012/20S1		120460
X State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
Local (Non-Govt.)		Grant Objective					
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	242,000					
300	Materials and Supplies	25,000	230,000	230,000	100,535	(129,465)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		267,000	230,000	230,000	100,535	(129,465)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	479,401	230,000	230,000	100,535	(129,465)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		479,401	230,000	230,000	100,535	(129,465)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	264,167					
300	Materials and Supplies		275,000	275,000	8,000	(267,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		264,167	275,000	275,000	8,000	(267,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		275,000	275,000	8,000	(267,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			275,000	275,000	8,000	(267,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department 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		G12012/18S1	120454	
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	99,741	50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		99,741	50,000	50,000		(50,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000	50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000		(50,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing			No. 1202	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		State Act 101 Recycling Planning Grant - Section 904			G12012/16S1		120452
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	70,000					
300	Materials and Supplies	2,000	50,000	50,000		(50,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		72,000	50,000	50,000		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		50,000	50,000		(50,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012/15S1	120450	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Program Income		
	Local (Non-Govt.)	Grant Objective				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	18,838				
300	Materials and Supplies		25,000	25,000	21,000	(4,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,838	25,000	25,000	21,000	(4,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		25,000	25,000	21,000	(4,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			25,000	25,000	21,000	(4,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Sanitation Education, Enforcement and 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				
<p>-REDUCE ILLEGAL DUMPING TRASH TONNAGE: The Department will seek to reduce illegal dumping trash tonnage by 10 percent in targeted high-litter areas as a result of focused enforcement efforts.</p> <p>-CITYWIDE LITTER INDEX: Streets utilizes a citywide litter indexing system to objectively assess litter conditions in geographic areas. Starting in 2023, the Department will coordinate a Citywide Litter Index with inter- and intra-governmental agencies, with a goal of completing a comprehensive and complete Citywide Litter Index update every two to three years. This data will be used to target resources per the Mayor's goal of equitable service distribution.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of citations issued	138,917	133,437	81,000	150,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,545,393	3,109,674	2,924,326	3,020,539	96,213
Total		2,545,393	3,109,674	2,924,326	3,020,539	96,213
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	46	61	48	61	
Total Full Time		46	61	48	61	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Modernization of Sanitation Facilities (5%)	603,000	210,000		258,000	
Total		603,000	210,000		258,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	928,669	1,238,640	1,067,342	1,109,546	42,204
Finance	Employee Benefits - Uniform					
Total		928,669	1,238,640	1,067,342	1,109,546	42,204

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,480,690	3,050,279	2,864,931	2,961,144	96,213
b)	Employee Benefits					
200	Purchase of Services	9,680	1,700	1,700	1,700	
300	Materials and Supplies	55,023	55,975	55,975	55,975	
400	Equipment		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		2,545,393	3,109,674	2,924,326	3,020,539	96,213
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	46	61	48	61	
105	Full Time - Uniform					
Total		46	61	48	61	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Sanitation Education, Enforcement and Compliance				No. 1203
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/28/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4	5C40 1A03 6F02 5C41	SANITATION EDU., ENFORCMENT & COMP.							
		Clean Block Officer	44,352 - 48,394	32	44	32	43	1,673,718	(1)
		Office Clerk 2	37,526 - 40,572	1	3	1	3	109,035	
		Field Investigator	40,504 - 44,023	7	8	9	8	313,832	
		Sanitation Enforcement Supervisor	47,922 - 52,519	6	6	6	7	324,898	1
		Subtotal Sanitation Edu, Enforce. & Comp.		46	61	48	61	2,421,483	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		46	61	48	61	2,421,483		
2		Overtime						464,567		
3		Shift Differential						7,205		
4		H&L, IOD, LT-Sick						27,176		
5		Lump Sum						29,514		
Total Gross Requirements				46	61	48	61	2,949,945		
Plus: Earned Increment								10,373		
Plus: Longevity								826		
Less: (Vacancy Allowance)										
Total Budget Request								2,961,144		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		10,258		29,276			29,514	238	
2	Full Time - Civilian	46	2,036,109	61	2,340,149	48	61	2,432,682	92,533	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		408,777		464,567			464,567		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		107		7,147			7,205	58	
10	H&L, IOD, LT-Sick		25,438		23,792			27,176	3,384	
11										
12										
Total		46	2,480,690	61	2,864,931	48	61	2,961,144	96,213	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	8,000				
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					
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	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	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		9,680	1,700	1,700	1,700	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Sanitation Education, Enforcement and Compliance			No. 1203
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	23,791	34,175	34,175	34,175	
309	Cordage & Fibers	389				
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	9,393	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	21,450	12,500	12,500	12,500	
326	Recreational & Educational		3,000	3,000	3,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		55,023	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		1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
Total			1,720	1,720	1,720	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Paving and Roadway Maintenance & Repair	04	
Program Description				
<i>This program maintains streets, Americans with Disabilities Act (ADA) compliant ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.</i>				
Program Objectives				
-RESURFACING MILES: The Department has set a goal of resurfacing a minimum of 75 miles of city streets and roadways during FY24. -ADA RAMP INSTALLATION: The Department will seek to construct or restore a minimum of 3,600 ADA ramps that intersect with City roadway resurfacing work.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Pothole response time (days)	2.5	5.0	3.0	3.0
<u>Comments:</u>				
Percentage of time potholes are repaired within three days	83.3%	77.5%	90.0%	90.0%
<u>Comments:</u>				
Miles resurfaced	49	29	55	75
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	12,786,204	22,139,303	19,157,580		(19,157,580)
04	County Liquid Fuels Tax	2,714,812	6,677,670	6,657,670	6,677,670	20,000
05	Special Gasoline Tax	12,748,217	18,868,210	15,273,869	18,868,210	3,594,341
08	Grants Revenue	130,000	3,480,000	3,480,000	3,342,600	(137,400)
TBD	Transportation				23,595,436	23,595,436
Total		28,379,233	51,165,183	44,569,119	52,483,916	7,914,797
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	264	358	261		(358)
TBD	Transportation				368	368
Total Full Time		264	358	261	368	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,146,257	3,575,000	3,825,000		(3,825,000)
04	County Liquid Fuels Tax	4,444,442	3,624,500	3,624,500	4,445,000	820,500
05	Special Gasoline Tax	34,973,124	28,000,000	28,000,000	34,000,000	6,000,000
08	Grants Revenue	130,000	3,480,000	3,480,000	3,342,600	(137,400)
TBD	Transportation				3,825,000	3,825,000
Total		42,693,823	38,679,500	38,929,500	45,612,600	6,683,100
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Reconstruction Resurfacing of Streets	201,933,000	27,000,000	6,599,000	30,500,000	30,000,000
Streets	Highways Citywide	2,650,000	500,000		500,000	
Streets	Rehabilitation of Stairways in Manayunk and Citywide	171,000				
Streets	Street Department Facilities		1,200,000	8,000		
Streets	Federal Aid Highway Program (40%)	97,042,000	1,080,000	15,579,000	1,480,000	18,960,000
Total		301,796,000	29,780,000	22,186,000	32,480,000	48,960,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,493,023	2,598,041	2,624,515	4,500,370	1,875,855
Finance	Employee Benefits - Uniform					
Total		2,493,023	2,598,041	2,624,515	4,500,370	1,875,855

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,077,364	8,901,082	8,027,359		(8,027,359)
b)	Employee Benefits					
200	Purchase of Services	2,560,090	5,717,671	5,717,671		(5,717,671)
300	Materials and Supplies	923,144	2,851,685	2,851,685		(2,851,685)
400	Equipment	1,225,606	4,668,865	2,560,865		(2,560,865)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,786,204	22,139,303	19,157,580		(19,157,580)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	264	358	261		(358)
105	Full Time - Uniform					
Total		264	358	261		(358)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		168,967	250,000	500,000		(500,000)
Federal		423,250	750,000	750,000		(750,000)
State		2,554,040	2,575,000	2,575,000		(2,575,000)
Other Governments						
Other Funds of the City						
Total		3,146,257	3,575,000	3,825,000		(3,825,000)
71-53F (Program Based Budgeting Version)			(For FY24, please see Transportation Fund-Schedule F)			

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Class	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1	2L31	Administrative Specialist 1 (Non-Confidential)	45,769 - 58,840		1				(1)
2	3B71	Construction Engineer 1	75,843 - 97,514	1	1	1			(1)
3	3C47	Assistant Chief Roadway Engineer	92,704 - 119,186	1		1			
4	3C48	Chief Roadway Engineer	93,539 - 120,256		1				(1)
5	3C49	Streets Chief Engineer	100,973 - 129,814	1	1	1			(1)
		Subtotal - General Support		3	4	3			(4)
		B: Transportation Planning & Analysis							
6	1B10	Account Clerk	41,709 - 45,392	1	1	1			(1)
7	2L20	Administrative Officer	59,778 - 76,854	2	2	3			(2)
8	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	4	5	4			(5)
9	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
10	3A18	Construction Projects Tech 2	56,048 - 61,816		1				(1)
11	3E03	City Planner 2	58,316 - 74,980	2	1	1			(1)
12	3E04	City Planner 3	64,965 - 83,508	3	5	3			(5)
13	3E05	City Planner Supervisor	75,843 - 97,514	2	3	3			(3)
14	3E06	City Planner Manager	86,775 - 111,577	2	1	1			(1)
15	3B04	Graduate Civil Engineer	49,252 - 63,328	5	4				(4)
16	3B05	Civil Engineer 1	53,537 - 68,813			5			
17	3B06	Civil Engineer 2	53,537 - 68,813		4				(4)
18	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
19	3B71	Construction Engineer 1	75,843 - 97,514	2	1	1			(1)
20	3B72	Construction Engineer 2	86,775 - 111,577	1	1	1			(1)
21	3B74	Engineering Specialist	69,120 - 88,861	3	1	3			(1)
22	3B81	Engineering Supervisor 1	75,843 - 97,514	1	2	1			(2)
23	2F69	Contract Coordinator	66,588 - 85,594		1				(1)
24	3B07	Graduate Engineer	49,252 - 63,328	1		1			
25	2F65	Streets Program Administrator	86,775 - 111,577		1	1			(1)
26	T582	Transportation Strategic Planning Director	122,500	1	1	1			(1)
		Subtotal - Trans Planning & Analysis		32	37	32			(37)
		Subtotal - Highways General Support		35	41	35			(41)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Class	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		02 - HIGHWAY MAINTENANCE							
27	3B88	Bridge Maintenance & Operations Engineer	81,315 - 104,543	1	1	1			(1)
28	7G15	Bridge Maintenance Superintendent	59,778 - 76,854	1	1	1			(1)
29	7G08	Bridge Maintenance Supervisor	61,917 - 68,474	2	3	2			(3)
30	7G06	Bridge Maintenance Worker 1	52,905 - 58,245	3	9	3			(9)
31	7G07	Bridge Maintenance Worker 2	57,826 - 63,820	2	5	2			(5)
32	7G05	Bridge Maint./Inspection Worker Trainee	44,352 - 48,394	1	5	1			(5)
33	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987	1	1	1			(1)
34	7G20	Bridge Safety Inspector 1	51,535 - 56,695	1	2	1			(2)
35	7G21	Bridge Safety Inspector 2	53,316 - 61,367		1				(1)
36	7C31	Concrete mobile Operator	48,990 - 53,761	6	8	6			(8)
37	3A18	Construction Project Technician 2	56,048 - 61,816	1		1			
38	7C13	Heavy Equipment Operator 1	44,352 - 48,394	3	7	3			(7)
39	7C14	Heavy Equipment Operator 2	50,189 - 55,148	6	8	6			(8)
40	3A41	Highway Construction Inspector 1	46,734 - 51,124	4					
41	7A13	Highway District Support Worker	44,352 - 48,394	5	8	7			(8)
42	7A49	Highway Operations Assistant Manager	57,244 - 73,600		2				(2)
43	7A50	Highway Operations Manager	62,868 - 80,819		1				(1)
44	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1					
45	7A03	Semiskilled Laborer	40,504 - 44,023	53	87	57			(87)
46	1F08	Stores Supervisor	46,734 - 51,124	1	1	1			(1)
47	1F06	Stores Worker	41,709 - 45,392	1	1				(1)
48	7A41	Street Crew Chief 2	48,990 - 53,761	25	24	25			(24)
49	7A42	Street Repair Supervisor	54,404 - 59,965	5	6	6			(6)
Subtotal - Maintenance				123	181	124			(181)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
03 - GENERAL ROADWAY MAINTENANCE									
50	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
51	1A04	Clerk 3	44,352 - 48,394		3				(3)
52	3B72	Construction Engineer 2	86,775 - 111,577		2				(2)
53	7A35	Asphalt Maintenance Crew Chief	51,535 - 56,695	6	5	5			(5)
54	7A33	Asphalt Raker	41,709 - 45,392	23	33	18			(33)
55	7A41	Street Crew Chief 2	48,990 - 53,761	2	1	2			(1)
56	7A13	Highway District Support Worker	44,352 - 48,394	1		1			
57	7A49	Highway Operations Assistant Manager	57,244 - 73,600	2		2			
58	7C13	Heavy Equipment Operator 1	47,922 - 52,519	39	50	38			(50)
59	7C14	Heavy Equipment Operator 2	50,819 - 55,148	6	11	7			(11)
60	7C29	Heavy Equipment Operator 2	50,189 - 55,148	1					
61	7C31	Concrete Mobile Operator	48,990 - 53,761		1				(1)
62	7A50	Highway Operations Manager	62,868 - 80,819	1		1			
63	7G05	Bridge Maint/Inspection Worker Trainee	44,352 - 48,394		2				(2)
64	1F06	Stores Worker	41,709 - 45,392		1				(1)
65	7H01	Trades Helper	40,504 - 44,023		5				(5)
66	7H02	Public Works Maintenance Trainee	39,057 - 42,379	3		8			
67	7A03	Semiskilled Laborer	40,504 - 44,023	22	8	20			(8)
Subtotal - General Roadway Maintenance				106	123	102			(123)
04 - ADA Curb Ramp Construction Crew									
68	3B71	Construction Engineer 1	75,843 - 97,514		1				(1)
69	3A18	Construction Projects Technician 2	56,048 - 61,816		1				(1)
70	3B74	Engineering Specialist	69,120 - 88,861		1				(1)
71	3A02	Engineering Aide 2	44,352 - 48,394		1				(1)
72	7A41	Street Crew Chief 2	48,990 - 53,761		1				(1)
73	7H12	Carpenter 2	48,990 - 53,761		1				(1)
74	7C31	Concrete Mobile Operator	48,990 - 53,761		1				(1)
75	7H31	Cement Finisher	47,922 - 52,519		2				(2)
76	7C14	Heavy Equipment Operator 2	50,819 - 55,148		1				(1)
77	7A33	Asphalt Raker	41,709 - 45,392		1				(1)
78	7A03	Semiskilled Laborer	40,504 - 44,023		2				(2)
Subtotal - ADA Curb Ramp Construction Crew					13				(13)
Summary by Program:									
01A - General Support				3	4	3			(4)
01B - Transportation Planning And Analysis				32	37	32			(37)
02 - Highways Maintenance				123	181	124			(181)
03 - General Roadway Maintenance				106	123	102			(123)
04 - ADA Curb Ramp Construction Crew					13				(13)
Totals				264	358	261			(358)

71-531 (Program Based Budgeting version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		264	358	261			(358)	
2		Less: County Liquid Fuels Tax (04)								
3		Less: Special Gasoline Tax Fund (05)								
4		Less: Grants Revenue Fund (08)								
		Net Full Time								
5		Temporary and Seasonal								
6		Overtime								
7		Lump Sum								
8		H&L, IOD, LT-Sick								
9		Shift Differential								
10		Bonuses								
11		Exempt Wage Increase								
Total Gross Requirements				264	358	261			(358)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		49,286		196,596				(196,596)	
2	Full Time - Civilian	264	5,465,957	358	5,754,253	261			(5,754,253)	(358)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		124							
5	PT, Temp/Seas, Bd, SCG		52,329		41,904			(41,904)		
6	Overtime - Civilian		2,404,513		1,928,679			(1,928,679)		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,306			(2,306)		
10	H&L, IOD, LT-Sick		105,155		103,621			(103,621)		
11										
12										
Total			264		8,077,364			358		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,667	3,000	3,000		(3,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		48,500	48,500		(48,500)
209	Telephone & Communication	1,091				
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	420,240	1,373,471	1,371,464		(1,371,464)
251	Professional Svcs. - Information Technology	130,000				
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	77,962	77,700	76,182		(76,182)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,114		1,518		(1,518)
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	1,935,307	4,215,000	4,215,000		(4,215,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	308				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(15,599)		2,007		(2,007)
Total		2,560,090	5,717,671	5,717,671		(5,717,671)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	80	365	365		(365)
305	Building & Construction	428,988	2,425,105	2,364,078		(2,364,078)
306	Library Materials					
307	Chemicals & Gases	11,810	10,658	10,658		(10,658)
308	Dry Goods, Notions & Wearing Apparel	22,811	30,790	30,790		(30,790)
309	Cordage & Fibers					
310	Electrical & Communication	11,430	10,448	10,448		(10,448)
311	General Equipment & Machinery	500	33,000	33,000		(33,000)
312	Fire Fighting & Safety	119,471	72,368	72,368		(72,368)
313	Food	1,142	1,344	1,344		(1,344)
314	Fuel - Heating & Cooling	5,000	4,000	4,000		(4,000)
316	General Hardware & Minor Tools	56,959	32,923	32,923		(32,923)
317	Hospital & Laboratory		520	520		(520)
318	Janitorial, Laundry & Household	9,813	6,336	6,336		(6,336)
320	Office Materials & Supplies	21,857	12,046	14,967		(14,967)
322	Small Power Tools & Hand Tools	20,406	18,367	18,367		(18,367)
323	Plumbing, AC & Space Heating	10,250	9,000	9,000		(9,000)
324	Precision, Photographic & Artists	4,000	3,235	4,000		(4,000)
325	Printing	11,858	1,520	1,520		(1,520)
326	Recreational & Educational					
328	Vehicle Parts & Accessories	6,041	28,730	68,730		(68,730)
335	Lubricants	42,000	30,731	30,731		(30,731)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	110,213	120,199	120,199		(120,199)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	28,515		17,341		(17,341)
Total		923,144	2,851,685	2,851,685		(2,851,685)
Schedule 400 - Equipment						
401	Agricultural & Botanical	8,492	1,166	1,166		(1,166)
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,660	5,660		(5,660)
411	General Equipment & Machinery	16,006	22,843	22,843		(22,843)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	17,002	17,002	17,002		(17,002)
423	Plumbing, AC & Space Heating	750	3,827	3,827		(3,827)
424	Precision, Photographic & Artists		826	826		(826)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	915				
428	Vehicles	1,179,851	4,606,783	2,498,783		(2,498,783)
430	Furniture & Furnishings	1,090	10,758	10,758		(10,758)
499	Other Equipment (not otherwise classified)	1,500				
Total		1,225,606	4,668,865	2,560,865		(2,560,865)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	550,240	1,373,471	1,371,464		(1,371,464)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Robs Automotive & Collision	407,624	364,386	362,379		Towing Service	
250	Weather Data Network	1,100	1,000	1,000		Weather Projection Services	
250	Interstate Locksmith, Firstline Locksmith	1,334	8,085	8,085		Locksmith & Misc. Services	
250	Servant Partners, Inc.	10,182				Welding Training	
250	TBD '23 & '24		1,000,000	1,000,000		Pothole repairs	
	Total Class 250	420,240	1,373,471	1,371,464			
251	Trapeze Software Group Inc	130,000				Network Fleet	
	Total Class 251	130,000					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Bearing and Drive Solutions VII, Inc.		500	500		Welder Repairs
260	Bustleton Services, Inc.		1,000	1,000		Repairs/Chain Link Fence
260	Charles W. Romano Co.	10,508	10,000	10,000		Air Conditioner Repairs
260	Fortress Protection, LLC	7,350	1,000	1,000		Fire Alarm system repairs
260	Johnson Controls	9,594				Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	28,888	4,620	4,620		Overhead Door Repair Service
260	Ricoh USA Inc.		3,580	3,580		Copier Maint. Ricoh
260	Xerox Corp.	17,355	28,000	28,000		Copier Maintenance - Xerox
260	Interline Brands Inc.		10,000	8,482		Small Equipment Repairs
260	Foley Inc.		5,000	5,000		Caterpillar Paver Repairs
260	Devine Brothers, Elliott Lewis	4,268	14,000	14,000		Boiler Services, Hourly Rate
Total Class 260		77,962	77,700	76,182		
285	AP Construction	258,170	500,000	500,000		Snow Plowing
285	James J Anderson Construction	957,109	1,880,000	1,880,000		Snow Plowing
285	Petrongolo Contractors Inc	323,448	950,000	950,000		Snow Plowing
285	JPC Group	389,670	300,000	300,000		Snow Plowing
285	Petrongolo Contractors Inc		550,000	550,000		Snow Plowing
285	Rineharts Sanitation Services	6,910	5,000	5,000		Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila		10,000	10,000		Vehicle, Share Daily
285	Vehicle Leasing Assoc.		20,000	20,000		Sports Utility (Rental)
Total Class 285		1,935,307	4,215,000	4,215,000		
305	Bustleton Services Inc.	5,000	3,224	3,224		Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	240,054	1,898,213	1,837,186		Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	98,581	250,000	250,000		Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO	12,690	50,000	50,000		Asphalt
305	Streets Department	528	30,000	30,000		Petty Cash
305	American Forest Products		5,000	5,000		Lumber
305	Riverside Materials, TPDS Materials	11,850	132,000	132,000		Stone, Ballast
305	James Doorcheck, Inc.	25,292	18,000	18,000		Metal doors, hardware
305	Sherwin Williams	34,993	38,668	38,668		Paint supplies
Total Class 305		428,988	2,425,105	2,364,078		
312	Garden State Highway Products	7,270	38,000	38,000		Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	112,201	34,368	34,368		Barricade, Traffic Cones
Total Class 312		119,471	72,368	72,368		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
316	Merchantville Overhead Door Company	43,048	7,528	7,528		Overhead door parts	
316	Fastenal Company	3,000	1,000	1,000		Fasteners and washers	
316	James Doorcheck, Inc	625	1,032	1,032		Parts for locks	
316	Maxon Supplies, LLC	5,000	1,000	1,000		Welding materials/supplies	
316	Independent Hardware, Inc	1,910	850	850		Key making and hardware	
316	Sam Tell & Son, Inc	663				Bucket/Wringer combo	
316	Grainger	2,147	328	328		Weeds cutters, motor blowers	
316	SHI International Corporation	567				Software; commercial	
316	Bandy Company		21,185	21,185		Small orders	
	Total Class 328	56,959	32,923	32,923			
328	IEH Auto Parts, LLC	6,041	28,730	68,730		Special order items	
	Total Class 328	6,041	28,730	68,730			
342	Proaxair Distribution, Linde Gas & Equipment	110,213	120,199	120,199		Purchase of Propane	
	Total Class 342	110,213	120,199	120,199			
428	Pacifico Ford, Hunter Keystone Peterbilt LP	1,179,851	4,606,783	2,498,783		Purchase of Vehicles	
	Total Class 428	1,179,851	4,606,783	2,498,783			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,585,782	3,609,000	3,589,000	3,609,000	20,000
b)	Employee Benefits					
200	Purchase of Services		3,050,000	3,050,000	3,050,000	
300	Materials and Supplies	116,101				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	12,929	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		2,714,812	6,677,670	6,657,670	6,677,670	20,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		4,444,442	3,624,500	3,624,500	4,445,000	820,500
Other Governments						
Other Funds of the City						
Total		4,444,442	3,624,500	3,624,500	4,445,000	820,500

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204		
Fund County Liquid Fuels Tax			No. 04							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund						3,609,000		
Total Gross Requirements								3,609,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,609,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		2,542,826		3,589,000			3,609,000	20,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		42,956							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,585,782		3,589,000			3,609,000	20,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund County Liquid Fuels Tax		No. 04				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		3,050,000	3,050,000	3,050,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			3,050,000	3,050,000	3,050,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
Fund County Liquid Fuels Tax		No. 04				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	116,100				
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		116,101				
Schedule 400 - Equipment						
401	Agricultural & Botanical					
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						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,644,609	6,103,323	6,103,323	6,103,323	
b)	Employee Benefits					
200	Purchase of Services	2,020,760	1,759,649	2,015,308	1,759,649	(255,659)
300	Materials and Supplies	3,911,493	5,021,730	5,021,730	5,021,730	
400	Equipment	1,165,686	5,973,508	2,123,508	5,973,508	3,850,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,669	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		12,748,217	18,868,210	15,273,869	18,868,210	3,594,341
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		34,973,124	28,000,000	28,000,000	34,000,000	6,000,000
Other Governments						
Other Funds of the City						
Total		34,973,124	28,000,000	28,000,000	34,000,000	6,000,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund						6,103,323		
Total Gross Requirements								6,103,323		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								6,103,323		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		5,343,870		6,103,323			6,103,323		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		300,739							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			5,644,609		6,103,323			6,103,323		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	1,623,624	650,000	1,300,000	650,000	(650,000)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		809,649	415,308	809,649	394,341
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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	397,136	300,000	300,000	300,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,020,760	1,759,649	2,015,308	1,759,649	(255,659)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,115,078	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	1,786,416	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	10,000	21,730	21,730	21,730	
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		3,911,493	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	1,165,686	5,935,290	2,085,290	5,935,290	3,850,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,165,686	5,973,508	2,123,508	5,973,508	3,850,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program			No.
Streets		12	Paving and Roadway Maintenance and Repair			1204
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		809,649	415,308	809,649	394,341	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TBD '23 & '24		809,649	415,308	809,649	Supplemental Funds; ADA Ramps & Resurfacing Capital Projects	
	Total Class 250		809,649	415,308	809,649		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Special Gasoline Tax		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Castor Materials	1,623,624	650,000	1,300,000	650,000	Construction Debris Disposal
	Total Class 205	1,623,624	650,000	1,300,000	650,000	
285	A P Construction, Petrongolo, Patch Management	397,136	300,000	300,000	300,000	Asphalt Spay, Truck-Mounted
	Total Class 285	397,136	300,000	300,000	300,000	
305	Donato Spaventa	210,200	68,000	68,000	68,000	Sand Cold Patch Roadway Paving Markers Asphalt, Cement & Concrete Stone/Ballast
305	American Asphalt	449,649				
305	Ennis-Flint, Swarco Industries, Ozark Materials	39,916				
305	CRAFCO, Castor, Patch Mgmt, TDSP Materials	1,104,605	1,932,000	1,932,000	1,932,000	
305	TDPS Materials	310,707				
	Total Class 305	2,115,078	2,000,000	2,000,000	2,000,000	
307	Morton Salt, Riverside Construction	1,786,416	3,000,000	3,000,000	3,000,000	Sodium Chloride
	Total Class 307	1,786,416	3,000,000	3,000,000	3,000,000	
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	1,165,686	5,935,290	2,085,290	5,935,290	Purchase Vehicles
	Total Class 428	1,165,686	5,935,290	2,085,290	5,935,290	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		285,000	285,000	222,600	(62,400)
b)	Employee Benefits					
200	Purchase of Services	130,000	3,195,000	3,195,000	3,120,000	(75,000)
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		130,000	3,480,000	3,480,000	3,342,600	(137,400)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		130,000	3,075,000	3,075,000	3,000,000	(75,000)
Federal			305,000	305,000	342,600	37,600
State			100,000	100,000		(100,000)
Other Governments						
Other Funds of the City						
Total		130,000	3,480,000	3,480,000	3,342,600	(137,400)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title National Bridge System Award Period 7/1/2022 - 6/30/2024		Grant Number G12755	Index Code 121003		
		Type of Grant Advance and Reimbursement					
Grant Objective							
Contracted service and employee reimbursement for work on PennDOT Bridge projects.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		100,000	100,000	100,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		120,000	120,000	120,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			220,000	220,000	220,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		220,000	220,000	220,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			220,000	220,000	220,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Streets		12	Paving and Roadway Maintenance and Repair		1204		
Fund		No.					
Grants Revenue		08					
Funding Sources		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.	7/1/2023 - 6/20/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Support regional highway planning efforts.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		85,000	85,000	122,600	37,600	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			85,000	85,000	122,600	37,600	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		85,000	85,000	122,600	37,600	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			85,000	85,000	122,600	37,600	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets Restoration (ARLE 7)		G12609	120434 & 120435	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 4/16/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Installation of brick pavers as part of restoration project for historically-designated streets.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000		(50,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000	50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000		(50,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Citywide Traffic Calming (ARLE 8)			G12616	120476	
X	State	Award Period		Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Design and installation of innovative traffic calming measures citywide.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		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						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			50,000	50,000		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		50,000	50,000		(50,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	DOW Green Bike Lanes			G12627	120234	
	State	Award Period		Type of Grant			
	Other Govt.	11/20/2019 - 6/30/2023		Advancement			
X	Local (Non-Govt.)	Grant Objective					
<p>This grant is for installing bike lanes in the area of 15th and Callowhill.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	130,000	75,000	75,000		(75,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		130,000	75,000	75,000		(75,000)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	130,000	75,000	75,000		(75,000)	
Total		130,000	75,000	75,000		(75,000)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		ADA Ramp Utility Construction			TBD	TBD	
State		Award Period		Type of Grant			
Other Govt.		7/1/2022 - 6/30/2023		Advancement			
X Local (Non-Govt.)		Grant Objective					
<p>This grant is to cover utility construction costs associated with the redesign and construction of ADA ramps throughout the City.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		3,000,000	3,000,000	3,000,000		
Total			3,000,000	3,000,000	3,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				12,098,132	12,098,132
b)	Employee Benefits					
200	Purchase of Services				5,717,671	5,717,671
300	Materials and Supplies				2,591,877	2,591,877
400	Equipment				3,187,756	3,187,756
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					23,595,436	23,595,436
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				368	368
105	Full Time - Uniform					
Total					368	368
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					500,000	500,000
Federal					750,000	750,000
State					2,575,000	2,575,000
Other Governments						
Other Funds of the City						
Total					3,825,000	3,825,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Paving and Roadway Maintenance and Repair			No.	1204
Fund Transportation			No.	TBD					
Line No.	Class Code	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				1	72,620	1
2	3B71	Construction Engineer 1	75,843 - 97,514				1	94,445	1
3	3C48	Chief Roadway Engineer	93,539 - 120,256				1	116,471	1
4	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1
		Subtotal - General Support					4	409,264	4
		B: Transportation Planning & Analysis							
5	1B10	Account Clerk	41,709 - 45,392				1	43,963	1
6	2L20	Administrative Officer	59,778 - 76,854				4	297,740	4
7	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				7	508,340	7
8	2L01	Administrative Technician	40,333 - 51,866				2	100,466	2
9	3A18	Construction Projects Tech 2	56,048 - 61,816				3	179,610	3
10	3E03	City Planner 2	58,316 - 74,980				4	290,480	4
11	3E04	City Planner 3	64,965 - 83,508				6	485,274	6
12	3E05	City Planner Supervisor	75,843 - 97,514				4	377,780	4
13	3E06	City Planner Manager	86,775 - 111,577				2	216,130	2
14	3B04	Graduate Civil Engineer	49,252 - 63,328				3	184,005	3
15	3B05	Civil Engineer 1	53,537 - 68,813				4	266,588	4
16	1A04	Clerk 3	44,352 - 48,394				1	46,871	1
17	3B71	Construction Engineer 1	75,843 - 97,514				2	188,890	2
18	3B72	Construction Engineer 2	86,775 - 111,577				1	108,065	1
19	3B74	Engineering Specialist	69,120 - 88,861				1	86,064	1
20	3B81	Engineering Supervisor 1	75,843 - 97,514				2	188,890	2
21	2F69	Contract Coordinator	66,588 - 85,594				1	82,900	1
22	3B07	Graduate Engineer	49,252 - 63,328				1	59,404	1
23	2F65	Streets Program Administrator	86,775 - 111,577				1	108,065	1
24	T582	Transportation Strategic Planning Director	122,500				1	122,500	1
		Subtotal - Trans Planning & Analysis					51	3,942,025	51
		Subtotal - Highways General Support					55	4,351,289	55

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Paving and Roadway Maintenance and Repair			No.	1204
Fund Transportation			No.	TBD					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		02 - HIGHWAY MAINTENANCE							
25	3B88	Bridge Maintenance & Operations Engineer	81,315 - 104,543				1	101,252	1
26	7G15	Bridge Maintenance Superintendent	59,778 - 76,854				1	74,435	1
27	7G08	Bridge Maintenance Supervisor	61,917 - 68,474				3	198,957	3
28	7G06	Bridge Maintenance Worker 1	52,905 - 58,245				9	507,708	9
29	7G07	Bridge Maintenance Worker 2	57,826 - 63,820				5	309,055	5
30	7G05	Bridge Maint./Inspection Worker Trainee	44,352 - 48,394				5	234,355	5
31	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987				1	63,910	1
32	7G20	Bridge Safety Inspector 1	51,535 - 56,695				2	109,820	2
33	7G21	Bridge Safety Inspector 2	53,316 - 61,367				1	53,575	1
34	7C31	Concrete mobile Operator	48,990 - 53,761				9	468,621	9
35	7C13	Heavy Equipment Operator 1	44,352 - 48,394				9	457,794	9
36	7C14	Heavy Equipment Operator 2	50,189 - 55,148				8	427,296	8
37	7A13	Highway District Support Worker	44,352 - 48,394				8	374,968	8
38	7A49	Highway Operations Assistant Manager	57,244 - 73,600				2	142,566	2
39	7A50	Highway Operations Manager	62,868 - 80,819				1	78,275	1
40	7H02	Public Works Maintenance Trainee	39,057 - 42,379				5	205,225	5
41	7A03	Semiskilled Laborer	40,504 - 44,023				87	3,759,419	87
42	1F08	Stores Supervisor	46,734 - 51,124				1	49,515	1
43	1F06	Stores Worker	41,709 - 45,392				1	43,963	1
44	7A41	Street Crew Chief 2	48,990 - 53,761				25	1,326,725	25
45	7A42	Street Repair Supervisor	54,404 - 59,965				6	348,462	6
		Subtotal - Maintenance					190	9,335,896	190

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Streets				No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204				
Fund Transportation				No. TBD								
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
		03 - GENERAL ROADWAY MAINTENANCE										
		46	3B72		Construction Engineer 2	86,775 - 111,577				2	216,130	2
		47	7A35		Asphalt Maintenance Crew Chief	51,535 - 56,695				5	274,550	5
		48	7A33		Asphalt Raker	41,709 - 45,392				33	1,463,544	33
		49	7C13		Heavy Equipment Operator 1	47,922 - 52,519				50	2,643,300	50
		50	7C14		Heavy Equipment Operator 2	50,819 - 55,148				11	587,532	11
		51	7H02		Public Works Maintenance Trainee	39,057 - 42,379				5	213,185	5
		52	7A03		Semiskilled Laborer	40,504 - 44,023				4	170,548	4
		Subtotal - General Roadway Maintenance							110	5,568,789	110	
		04 - ADA Curb Ramp Construction Crew										
		53	3B71		Construction Engineer 1	75,843 - 97,514				1	94,445	1
		54	3A18		Construction Projects Technician 2	56,048 - 61,816				1	59,870	1
		55	3B74		Engineering Specialist	69,120 - 88,861				1	86,064	1
		56	3A02		Engineering Aide 2	44,352 - 48,394				1	46,871	1
		57	7A41		Street Crew Chief 2	48,990 - 53,761				1	52,069	1
		58	7H12		Carpenter 2	48,990 - 53,761				1	52,069	1
		59	7C31		Concrete Mobile Operator	48,990 - 53,761				1	52,069	1
		60	7H31		Cement Finisher	47,922 - 52,519				2	101,732	2
		61	7C14		Heavy Equipment Operator 2	50,819 - 55,148				1	53,412	1
62	7A33	Asphalt Raker	41,709 - 45,392				1	43,963	1			
63	7A03	Semiskilled Laborer	40,504 - 44,023				2	85,274	2			
Subtotal - ADA Curb Ramp Construction Crew							13	727,838	13			
Summary by Program:												
01A - General Support							4	409,264	4			
01B - Transportation Planning And Analysis							51	3,942,025	51			
02 - Highways Maintenance							190	9,335,896	190			
03 - General Roadway Maintenance							110	5,568,789	110			
04 - ADA Curb Ramp Construction Crew							13	727,838	13			
Totals							368	19,983,812	368			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Paving and Roadway Maintenance and Repair				No. 1204		
Fund Transportation			No. TBD							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time					368	19,983,812	368	
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)						(222,600)		
		Net Full Time						10,048,889		
5		Temporary and Seasonal						41,904		
6		Overtime						1,941,529		
7		Lump Sum						138,703		
8		H&L, IOD, LT-Sick						103,621		
9		Shift Differential						2,306		
10		Bonuses						3,000		
Total Gross Requirements							368	12,279,952	368	
Plus: Earned Increment								61,953		
Plus: Longevity								9,710		
Less: (Vacancy Allowance)								(253,483)		
Total Budget Request								12,098,132		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							138,703	138,703	
2	Full Time - Civilian						368	9,867,069	9,867,069	368
3	Full Time - Uniform									
4	Bonus, Gross Adj.							3,000	3,000	
5	PT, Temp/Seas, Bd, SCG							41,904	41,904	
6	Overtime - Civilian							1,941,529	1,941,529	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							2,306	2,306	
10	H&L, IOD, LT-Sick							103,621	103,621	
11										
12										
Total							368	12,098,132	12,098,132	368

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		TBD				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				3,000	3,000
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal				48,500	48,500
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,373,471	1,373,471
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				77,700	77,700
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				4,215,000	4,215,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					5,717,671	5,717,671

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair			No. 1204
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				365	365
305	Building & Construction				1,859,427	1,859,427
306	Library Materials					
307	Chemicals & Gases				275,864	275,864
308	Dry Goods, Notions & Wearing Apparel				30,790	30,790
309	Cordage & Fibers					
310	Electrical & Communication				10,448	10,448
311	General Equipment & Machinery				33,000	33,000
312	Fire Fighting & Safety				72,368	72,368
313	Food				1,344	1,344
314	Fuel - Heating & Cooling				9,304	9,304
316	General Hardware & Minor Tools				47,067	47,067
317	Hospital & Laboratory				520	520
318	Janitorial, Laundry & Household				6,336	6,336
320	Office Materials & Supplies				12,046	12,046
322	Small Power Tools & Hand Tools				18,367	18,367
323	Plumbing, AC & Space Heating				9,000	9,000
324	Precision, Photographic & Artists				3,235	3,235
325	Printing				1,520	1,520
326	Recreational & Educational					
328	Vehicle Parts & Accessories				49,946	49,946
335	Lubricants				30,731	30,731
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)				120,199	120,199
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					2,591,877	2,591,877
Schedule 400 - Equipment						
401	Agricultural & Botanical				1,166	1,166
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				5,660	5,660
411	General Equipment & Machinery				22,843	22,843
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				17,002	17,002
423	Plumbing, AC & Space Heating				3,827	3,827
424	Precision, Photographic & Artists				826	826
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				3,125,674	3,125,674
430	Furniture & Furnishings				10,758	10,758
499	Other Equipment (not otherwise classified)					
Total					3,187,756	3,187,756

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
Transportation		TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Bearing and Drive Solutions VII, Inc.				500	Welder Repairs
260	Bustleton Services, Inc.				8,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.				10,000	Air Conditioner Repairs
260	Fortress Protection, LLC				4,000	Fire Alarm system repairs
260	Johnson Controls				2,000	Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite				10,000	Overhead Door Repair Service
260	Ricoh USA Inc.				3,580	Copier Maint. Ricoh
260	Xerox Corp.				15,000	Copier Maintenance - Xerox
260	Interline Brands Inc.				7,000	Small Equipment Repairs
260	Foley Inc.				3,620	Caterpillar Paver Repairs
260	Devine Brothers, Elliott Lewis				14,000	Boiler Services, Hourly Rate
Total Class 260					77,700	
285	AP Construction				500,000	Snow Plowing
285	James J Anderson Construction				1,880,000	Snow Plowing
285	Petrongolo Contractors Inc				950,000	Snow Plowing
285	JPC Group				300,000	Snow Plowing
285	Petrongolo Contractors Inc				550,000	Snow Plowing
285	Rineharts Sanitation Services				5,000	Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila				10,000	Vehicle, Share Daily
285	Vehicle Leasing Assoc.				20,000	Sports Utility (Rental)
Total Class 285					4,215,000	
305	Bustleton Services Inc.				3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials				1,332,535	Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark				250,000	Roadway Traffic Markers
305	Patch Management, American Asphalt, CRAFCO				50,000	Asphalt
305	Streets Department				30,000	Petty Cash
305	American Forest Products				5,000	Lumber
305	Riverside Materials, TPDS Materials				132,000	Stone, Ballast
305	James Doorcheck, Inc.				18,000	Metal doors, hardware
305	Sherwin Williams				38,668	Paint supplies
Total Class 305					1,859,427	
307	Praxair Distribution, Inc				1,664	Gas & Acetylen; commercial use
307	T Frank Mccalls, Inc				274,200	Calcium chloride for ice
Total Class 307					275,864	
312	Garden State Highway Products				38,000	Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc				34,368	Barricade, Traffic Cones
Total Class 312					72,368	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Streets		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204		
Fund Transportation		No. TBD					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
342	Proaxair Distribution, Linde Gas & Equipment				120,199	Purchase of Propane	
	Total Class 342				120,199		
428	Pacifico Ford, Hunter Keystone Peterbilt LP				3,125,674	Purchase of Vehicles	
	Total Class 428				3,125,674		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Right-of-Way Management	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				
-ROW PLAN DESIGNS: The Department will seek to maintain an annual average of 85 percent of right-of-way plan design review completions during FY24. -ROW INSPECTIONS: Streets will seeks to complete a total of 24,000 right-of-way inspections in FY24.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of Right-of-Way (ROW) plan designs completed on-time	43%	85%	80%	80%
Comments:				
Number of Right-of-Way (ROW) inspections	32,895	15,211	24,000	24,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,078,672	4,852,914	4,911,411		(4,911,411)
TBD	Transportation Fund				4,835,643	4,835,643
Total		3,078,672	4,852,914	4,911,411	4,835,643	(75,768)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	65	47		(65)
TBD	Transportation Fund				68	68
Total Full Time		44	65	47	68	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,748,630	5,330,000	6,250,000		(6,250,000)
TBD	Transportation Fund				6,250,000	6,250,000
Total		6,748,630	5,330,000	6,250,000	6,250,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,290,149	1,989,177	1,853,042	2,084,581	231,539
Finance	Employee Benefits - Uniform					
Total		1,290,149	1,989,177	1,853,042	2,084,581	231,539

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,023,478	4,504,750	4,188,247		(4,188,247)
b)	Employee Benefits					
200	Purchase of Services	55,194	70,000	70,000		
300	Materials and Supplies		2,000	2,000		
400	Equipment		276,164	651,164		(651,164)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,078,672	4,852,914	4,911,411		(4,839,411)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	65	47		(65)
105	Full Time - Uniform					
Total		44	65	47		(65)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		6,748,630	5,330,000	6,250,000		(6,250,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		6,748,630	5,330,000	6,250,000		(6,250,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01 - RIGHT OF WAY							
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1			(1)
2	2L01	Administrative Technician	40,333 - 51,866			1			
3	3C47	Assistant Chief Roadway Engineer	92,704 - 119,186		1	1			(1)
4	1A04	Clerk 3	44,352 - 48,394	1	2				(2)
5	3B05	Civil Engineer 1	53,537 - 68,813	1		1			
6	3B06	Civil Engineer 2	58,316 - 74,980	2	4	2			(4)
7	3B07	Graduate Engineer	49,252 - 63,328	1		1			
8	3B71	Construction Engineer 1	75,843 - 97,514	2	4	2			(4)
9	3B72	Construction Engineer 2	86,775 - 111,577		1				(1)
10	3A17	Construction Project Technician 1	51,535 - 56,695	1	1	2			(1)
11	3A18	Construction Project Technician 2	56,048 - 61,816	6	17	7			(17)
12	3A19	Construction Project Technician 3	61,917 - 68,474	2	9				(9)
13	3A19	Construction Project Technician Supervisor	61,917 - 68,474		1	2			(1)
14	1D41	Data Service Support Clerk	40,504 - 44,023		1				(1)
15	3A30	Engineering Aide Trainee	39,057 - 42,379	1		1			
16	3A01	Engineering Aide 1	40,504 - 44,023	2					
17	3B75	Staff Engineer 1	73,996 - 95,136			1			
18	3A02	Engineering Aide 2	44,352 - 48,394		4	2			(4)
19	3A03	Engineering Aide 3	48,990 - 53,761	2	2	2			(2)
20	3B81	Engineering Supervisor 1	75,843 - 97,514	2	2	2			(2)
21	3B82	Engineering Supervisor 2	86,775 - 111,577	1	2				(2)
22	3B74	Engineering Specialist	69,120 - 88,861	4	4	3			(4)
23	3A11	Engineering Technician 1	50,189 - 55,148	1		1			
24	3A41	Highway Construction Inspector	46,734 - 51,124	4	2	6			(2)
25	3B03	Highway District Engineer	81,315 - 104,543	6	6	6			(6)
26	7A13	Highway District Support Worker	44,352 - 48,394	1					
27	3B04	Graduate Civil Engineer	49,252 - 63,328	1					
28	7A03	Semi-Skilled Laborer	40,504 - 44,023			1			
29	1A37	Service Representative	40,504 - 44,023	1	1	1			(1)
30	7A41	Streets Crew Chief	48,990 - 53,761	1		1			
Subtotal - Right of Way				44	65	47			(65)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		44	65	47			(65)	
Total Gross Requirements				44	65	47			(65)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		24,097		16,008				(16,008)	
2	Full Time - Civilian	44	2,828,654	65	4,062,798	47			(4,062,798)	(65)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		19,455		67,641			(67,641)		
6	Overtime - Civilian		151,272		41,800			(41,800)		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		44	3,023,478	65	4,188,247	47			(4,188,247)	(65)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	55,194	70,000	70,000		(70,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		55,194	70,000	70,000		(70,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200		(200)
320	Office Materials & Supplies		1,300	1,300		(1,300)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500		(500)
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			2,000	2,000		(2,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		275,000	650,000		(650,000)
430	Furniture & Furnishings		1,164	1,164		(1,164)
499	Other Equipment (not otherwise classified)					
Total			276,164	651,164		(651,164)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Right-of-Way Management			No. 1205
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	55,194	70,000	70,000		(70,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PA One Call System	55,194	70,000	70,000		Verification of underground utilities	
	Total Class 250	55,194	70,000	70,000			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Streets			No. 12	Program Right-of-Way Management			No. 1205
Fund General			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
428	Pacifico Ford		275,000	650,000		Purchase of vehicles	
	Total Class 428		275,000	650,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation		No. TBD				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				4,762,479	4,762,479
b)	Employee Benefits					
200	Purchase of Services				70,000	70,000
300	Materials and Supplies				2,000	2,000
400	Equipment				1,164	1,164
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,835,643	4,835,643
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				68	68
105	Full Time - Uniform					
Total					68	68
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					6,250,000	6,250,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					6,250,000	6,250,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Right-of-Way Management				No. 1205	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					68	4,669,127	68	
2		Overtime						105,520		
3		Lump Sum						16,011		
4		Bonuses						3,000		
5		Temporary and Seasonal						67,500		
Total Gross Requirements							68	4,861,158	68	
Plus: Earned Increment								22,558		
Plus: Longevity								1,125		
Less: (Vacancy Allowance)								(122,362)		
Total Budget Request								4,762,479		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							16,011	16,011	
2	Full Time - Civilian						68	4,570,448	4,570,448	68
3	Full Time - Uniform									
4	Bonus, Gross Adj.							3,000	3,000	
5	PT, Temp/Seas, Bd, SCG						67,500	67,500		
6	Overtime - Civilian						105,520	105,520		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							68	4,762,479	4,762,479	68

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				70,000	70,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					70,000	70,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				200	200
320	Office Materials & Supplies				1,300	1,300
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				500	500
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					2,000	2,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings				1,164	1,164
499	Other Equipment (not otherwise classified)					
Total					1,164	1,164

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Streets			No. 12	Program Right-of-Way Management			No. 1205
Fund Transportation			No. TBD				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)				70,000	70,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PA One Call System				70,000	Verification of underground utilities	
	Total Class 250				70,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Traffic Engineering, Maintenance and Management	06	
Program Description				
This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.				
Program Objectives				
-TRAFFIC OPERATIONS CENTER SIGNAL CONNECTIONS: Increase the number of signalized intersections connected to the Traffic Operations Center TOC by 2 percent to an overall total of 48 percent during FY24 to allow for remote signal changes to respond to changing traffic patterns.				
-REDUCE TRAFFIC FATALITIES: Implement traffic safety measures that reduce total traffic fatalities by 5 percent during FY24.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average days to repair traffic light	1	1	1	1
Comments:				
Average days to repair traffic sign: A-level work order	7.0	11.5	10.0	10.0
Comments:	While currently tracking at an 11.5 day repair average, the Department is confident this metric will trend to the 10 day target going forward in the FY.			
Average days to repair traffic sign: B-level work order	7.06	11.00	20.00	20.00
Comments:				
Average days to repair traffic sign: C-level work order	14.5	33.0	35.0	30.0
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,925,764	5,887,463	6,595,407		(6,595,407)
04	County Liquid Fuels Tax	1,214,433	870,330	500,000	870,330	370,330
05	Special Gasoline Tax	3,115,159	3,610,456	4,204,797	3,610,456	(594,341)
08	Grants Revenue	5,915,568	47,905,500	47,905,500	54,883,500	6,978,000
TBD	Transportation				6,909,790	6,909,790
Total		15,170,924	58,273,749	59,205,704	66,274,076	7,068,372
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	92	109	92		(109)
TBD	Transportation				116	116
Total Full Time		92	109	92	116	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2022 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	66,365	250,000	280,000		(280,000)
04	County Liquid Fuels Tax	10,398,035	3,189,560	3,189,560	4,000,000	810,440
08	Grants Revenue	3,347,457	47,905,500	47,905,500	54,883,500	6,978,000
TBD	Transportation				280,000	280,000
Total		13,811,857	51,345,060	51,375,060	59,163,500	7,788,440
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Traffic Control	125,243,000	2,100,000	19,020,000	4,350,000	49,700,000
Total		125,243,000	2,100,000	19,020,000	4,350,000	49,700,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,600,184	1,833,147	1,644,445	1,924,182	279,738
Finance	Employee Benefits - Uniform					
Total		1,600,184	1,833,147	1,644,445	1,924,182	279,738

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,003,488	4,487,008	4,248,952		(4,248,952)
b)	Employee Benefits					
200	Purchase of Services	243,800	231,521	231,521		(231,521)
300	Materials and Supplies	502,955	967,492	867,492		(867,492)
400	Equipment	175,521	201,442	1,247,442		(1,247,442)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,925,764	5,887,463	6,595,407		(6,595,407)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92	109	92		(109)
105	Full Time - Uniform					
Total		92	109	92		(109)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		66,365	250,000	280,000		(280,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		66,365	250,000	280,000		(280,000)
71-53F (Program Based Budgeting Version)				(For FY24, please see Transportation Fund-Schedule F)		

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01- ADMINISTRATION									
1	A398	Assistant Managing Director 2	126,430	1	1	1			(1)
2	3C49	Streets Chief Engineer	100,973 - 129,814		1	1			(1)
3	2L18	Executive Assistant	75,843 - 97,514		1				(1)
4	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1)
5	2L31	Administrative Specialist	45,769 - 58,840		1				(1)
6	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980	1		1			
7	T581	Transportation Director of Operations	125,000	1	1	1			(1)
Subtotal - Administration				4	6	5			(6)
02 - ENGINEERING									
8	3B71	Construction Engineer 1	75,843 - 97,514	3	3	1			(3)
9	3B72	Construction Engineer 2	86,775 - 111,577	1		1			
10	3A18	Construction Project Technician 2	56,048 - 61,816	1	1	1			(1)
11	3A19	Construction Project Technician 3	61,917 - 68,474	1	1	1			(1)
12	3A01	Engineering Aide 1	40,504 - 44,023	1	2				(2)
13	3A02	Engineering Aide 2	44,352 - 48,394	2	2	3			(2)
14	3A30	Engineering Aide Trainee	39,057 - 42,379	1		2			
15	3B74	Engineering Specialist	69,120 - 88,861		3	2			(3)
16	3B81	Engineering Supervisor 1	75,843 - 97,514		1				(1)
17	3B04	Graduate Civil Engineer	49,252 - 63,328		1				(1)
18	3C47	Streets Assistant Roadway Engineer	92,704 - 119,186	3	3	3			(3)
19	7A03	Semiskilled Laborer	40,504 - 44,023			1			
20	3C49	Streets Chief Engineer	100,973 - 129,814	2					
21	3B32	Traffic District Engineer	75,843 - 97,514	1	6	1			(6)
22	3B33	Traffic Engineer	86,775 - 111,577		1				(1)
23	6E16	Traffic Investigator 2	50,189 - 55,148	5	12	5			(12)
Subtotal - Engineering				21	36	21			(36)
03 - TRAFFIC SIGNS									
24	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1			(1)
25	1A04	Clerk 3	44,352 - 48,394	1	1	1			(1)
26	7H45	Painting Group Leader	51,535 - 56,695	1	1	1			(1)
27	7A03	Semiskilled Laborer	40,504 - 44,023	18	9	17			(9)
28	7P21	Sign Fabricator	47,922 - 52,519	2	2	2			(2)
29	1F08	Stores Supervisor	46,734 - 51,124	1	1	1			(1)
30	1F06	Stores Worker	41,709 - 45,392	2	2	2			(2)
31	7A41	Street Crew Chief 2	48,990 - 53,761	3	3	3			(3)
32	7A40	Street Repair Crew Chief 1	45,540 - 49,745	6	5	5			(5)
33	7A42	Street Repair Supervisor	54,404 - 59,965	1	1	1			(1)
34	7H01	Trades Helper	40,504 - 44,023	2	1				(1)
35	7P25	Traffic Sign Supervisor	54,876 - 70,534	1	1	1			(1)
Subtotal - Traffic Signs				39	28	35			(28)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
36 37 38 39 40 41 42 43	7K02 7K68 7K64 7K63 7H01 7K58 7K48 7K49	04-TRAFFIC SIGNALS AND SYSTEMS								
		Electrician 2	51,535 - 56,695	1		1				
		Electronic Technician Group Leader	59,735 - 65,987	3	3	4			(3)	
		Electronic Technician 2	56,048 - 61,816	14	12	13			(12)	
		Electronic Technician 1	48,990 - 53,761	9	14	9			(14)	
		Trades Helper (Electrical)	40,504 - 44,023		7	3			(7)	
		Streets Electronic Systems Superintendent	62,868 - 80,819			1				
		Traffic Signal Supervisor 1	50,483 - 64,910		2				(2)	
		Traffic Signal Supervisor 2	59,778 - 76,854	1	1				(1)	
		Subtotal - Traffic Signals and Systems			28	39	31			(39)
		Subtotal - Traffic Engineering, Maint. & Mgmt.								
		01 - Administration			4	6	5			(6)
		02 - Engineering			21	36	21			(36)
		03 - Traffic Signs			39	28	35			(28)
		04 - Traffic Signals And Systems			28	39	31			(39)
Total			92	109	92			(109)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		92	109	92				
Total Gross Requirements				92	109	92			(109)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		52,370		22,571				(22,571)	
2	Full Time - Civilian	92	3,508,407	109	3,605,448	92			(3,605,448)	(109)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,055							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		420,724		612,158				(612,158)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		610		502				(502)	
10	H&L, IOD, LT-Sick		6,322		8,273				(8,273)	
11										
12										
Total		92	4,003,488	109	4,248,952	92			(4,248,952)	(109)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET DETAIL FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	532	532	532		(532)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,055	613	613		(613)
210	Postal Services					
211	Transportation	685				
215	Licenses, Permits & Inspection Charges	1,065				
216	Commercial off the Shelf Software Licenses	2,345				
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	88,472	191,598	124,279		(124,279)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,790				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	145,855	23,436	88,360		(88,360)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		15,342	15,097		(15,097)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			2,640		(2,640)
Total		243,800	231,521	231,521		(231,521)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Traffic Engineering Maintenance and Management			1206
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	181,496	134,413	134,413		(134,413)
306	Library Materials					
307	Chemicals & Gases	1,856				
308	Dry Goods, Notions & Wearing Apparel	7,840	10,100	10,100		(10,100)
309	Cordage & Fibers					
310	Electrical & Communication	97,460	724,979	527,979		(527,979)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	340				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	61,958	35,000	55,000		(55,000)
317	Hospital & Laboratory	1,767				
318	Janitorial, Laundry & Household	6,196	5,000	5,000		(5,000)
320	Office Materials & Supplies	85,668	8,000	85,000		(85,000)
322	Small Power Tools & Hand Tools	50,909	30,000	30,000		(30,000)
323	Plumbing, AC & Space Heating	3,996				
324	Precision, Photographic & Artists	1,756	2,000	2,000		(2,000)
325	Printing	243	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)	1,470				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		502,955	967,492	867,492		(867,492)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200		(13,200)
411	General Equipment & Machinery		15,334	15,334		(15,334)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521		(2,521)
423	Plumbing, AC & Space Heating	1,690	1,065	1,065		(1,065)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	29,283	11,172	11,172		(11,172)
428	Vehicles	143,155	155,000	1,201,000		(1,201,000)
430	Furniture & Furnishings		3,150	3,150		(3,150)
499	Other Equipment (not otherwise classified)	1,393				
Total		175,521	201,442	1,247,442		(1,247,442)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	88,472	191,598	124,279		(124,279)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	M&M Lawn Care East Inc	12,150	15,000	15,000		Turf Management
250	General Highway Products, Inc.	52,504	65,000	18,786		CXS Gates
250	Gannet Fleming , JMT, Michael Baker, and Urban Engineers	23,818	53,598	28,942		On-Call Gen. Engineering Services
250	Petty Cash		500			Employee Reimbursements
250	TBD '23		57,500	61,551		On-Call Consulting Services TBD
	Total Class 250	88,472	191,598	124,279		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2023 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Vistacom, Inc.	37,090		64,924		Audio Visual Equip. Maintenance
260	Avery Dennison	26,047				Printer Maintenance
260	Electronic Risk Consultant, Xerox Corp.	18,770	10,000	10,000		Copier Maintenance
260	Elliot Lewis, Charles W. Romano, Devine Bros	63,948	13,436	13,436		HVAC Service & Repairs
Total Class 260		145,855	23,436	88,360		
305	Garden State Highway Products	26,471	85,486	85,486		Vinyl Sheeting; Transparent
305	Garden State Highway Products		42,250	42,250		Traffic Signs, Blank
305	Donato Spaventa & Sons	2,962	3,177	3,177		Concrete
305	Sherwin Williams Company	4,370	3,000	3,000		Paint Supplies
305	James Doorcheck Inc	147,452				Hardware
305	Northeast Fence & Iron Works	240	500	500		Chain Link Fence Parts
Total Class 305		181,496	134,413	134,413		
310	Colonial Electric, Flemington, NorthStar	14,748	20,000	20,000		Electrical Supplies
310	Graybar Electric Company	642	700,000	423,000		Telecommunications Supplies
310	Streets Dept.	498	1,783	1,783		Petty Cash - Electrical Supplies
310	PermabandInc, Tiles In Style, TBD FY'24	80,728		80,000		Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc	112	696	696		Batteries
310	Charles Romano	732	2,500	2,500		Electrical Repair Parts
Total Class 310		97,460	724,979	527,979		
316	James Doorcheck, Independent Hardware	48,031	30,000	40,000		Locks, Lock repair parts
316	Fastenal	13,927	5,000	15,000		Fasteners & related items
Total Class 316		61,958	35,000	55,000		
320	Staples, Vertivi Operating, Paper Mart	23,117	8,000	22,400		Office supplies, copy paper, etc.
320	WB Mason	2,551		2,600		Bottled Drinking Water
320	Taza Supply	60,000		60,000		Cardstock (No Parking Signs)
Total Class 320		85,668	8,000	85,000		
322	Colonial Electrical Supply	826				Electrical supplies
322	D L Electronics Inc	14,420	10,000	10,000		Electrical supplies & components
322	Donato Spaventa & Sons Inc	2,088	3,000	3,000		Electrical supplies
322	Fastenal Co	750				Electrical supplies
322	Independent Hardware	30,934	15,000	15,000		Electrical supplies & components
322	Moulton Ladder & Scaffold Co.	1,892	2,000	2,000		Electrical supplies
Total Class 322		50,909	30,000	30,000		
428	Sea Box Inc.	14,240				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet	128,915	155,000	1,201,000		Purchase of Vehicles
Total Class 428		143,155	155,000	1,201,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	401,254	670,330		670,330	670,330
300	Materials and Supplies	813,179	200,000	500,000	200,000	(300,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,214,433	870,330	500,000	870,330	370,330
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		10,398,035	3,189,560	3,189,560	4,000,000	810,440
Other Governments						
Other Funds of the City						
Total		10,398,035	3,189,560	3,189,560	4,000,000	810,440

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	401,254	670,330		670,330	670,330
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		401,254	670,330		670,330	670,330

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Traffic Engineering Maintenance and Management			1206
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	228,533				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	332,804	200,000	500,000	200,000	(300,000)
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	31,242				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	220,600				
335	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		813,179	200,000	500,000	200,000	(300,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Mgmt.		No. 1206	
Fund County Liquid Fuels Tax		No. 04				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	401,254	670,330		670,330	670,330
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	Ramos & Assoc Inc, Seravalli Inc	401,254	670,330		670,330	Streets Reconstruction
	Total Class 250	401,254	670,330		670,330	
				</		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.		Program		No.	
Streets		12		Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.					
County Liquid Fuels Tax		04					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
305	Garden State Highway Products	228,533				Traffic signs	
	Total Class 305	228,533					
310	Rumsey Electric	332,804	200,000	500,000	200,000	Split Base for Traffic Poles	
	Total Class 310	332,804	200,000	500,000	200,000		
328	Traffic Logix Corporation	220,600				Traffic Speed Control Devices	
	Total Class 328	220,600					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,146,607	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	628,857	440,984	1,316,325	440,984	(875,341)
400	Equipment	328,962	450,000	650,000	450,000	(200,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,733	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		3,115,159	3,610,456	4,204,797	3,610,456	(594,341)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund						2,228,472		
Total Gross Requirements								2,228,472		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,228,472		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		1,903,764		2,228,472			2,228,472		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		242,843							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total			2,146,607		2,228,472			2,228,472		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current		481,000		481,000	481,000
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			481,000		481,000	481,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Traffic Engineering Maintenance and Management			1206
Fund		No.				
Special Gasoline Tax		05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	77,136	132,635	169,212	132,635	(36,577)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	543,588	276,275	757,275	276,275	(481,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,133	32,074	389,838	32,074	(357,764)
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		628,857	440,984	1,316,325	440,984	(875,341)
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	328,962	450,000	650,000	450,000	(200,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		328,962	450,000	650,000	450,000	(200,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Special Gasoline Tax		No. 05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Mgmt.		1206	
Fund		No.				
Special Gasoline Tax		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy Company		481,000		481,000	Electric Current
	Total Class 220		481,000		481,000	
305	Garden State Highway Products	77,136	132,635	169,212	132,635	Vinyl Sheeting - Transparent
	Total Class 305	77,136	132,635	169,212	132,635	
310	Traffic Parts, Inc.	16,900		6,500	6,500	Traffic Signal Parts
310	North Star Electrical Supply	15,474				Cable
310	Flemington Aluminum	251,742		50,000	50,000	Traffic Sign Parts
310	Garden State Highway	75,882		100,000	100,000	Hardware
310	Graybar Electric Company Inc.	68,140	150,000	481,000		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.	77,650	89,775	89,775	89,775	Telecommunication Supplies
	Total Class 310	543,588	276,275	757,275	276,275	
316	Garden State Highway, Fastenal	8,133	32,074	389,838	32,074	Sign Parts & Accessories
	Total Class 316	8,133	32,074	389,838	32,074	
428	Pacifico Ford, Chapman Chevrolet, Clark Equip.	328,962	450,000	650,000	450,000	Vehicles
	Total Class 428	328,962	450,000	650,000	450,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	36,741	180,000	180,000	305,000	125,000
b)	Employee Benefits					
200	Purchase of Services	5,758,351	47,725,500	47,725,500	54,578,500	6,853,000
300	Materials and Supplies					
400	Equipment	120,476				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,915,568	47,905,500	47,905,500	54,883,500	6,978,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		8,309	1,605,500	1,605,500	5,475,500	3,870,000
Federal						
State		3,339,148	46,300,000	46,300,000	49,408,000	3,108,000
Other Governments						
Other Funds of the City						
Total		3,347,457	47,905,500	47,905,500	54,883,500	6,978,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	RDC LED Street Lighting			G12L04	120483	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023 - 6/30/2024		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				100,000	100,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					100,000	100,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				100,000	100,000	
Total					100,000	100,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Sports Complex Special Services District (SCSSD) LED Lights			G12800	120818	
	State	Award Period		Type of Grant			
	Other Govt.	11/1/2018 - 6/30/2023		Reimbursement			
X	Local (Non-Govt.)	Grant Objective					
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				100,000	100,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					100,000	100,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				100,000	100,000	
Total					100,000	100,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Safety and Operational Enforcements 3		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/2024 - 6/30/2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Contracted services for pending PennDOT safety grant requests.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		4,000,000	4,000,000	10,000,000	6,000,000
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	10,000,000	6,000,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		4,000,000	4,000,000	10,000,000	6,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,000,000	4,000,000	10,000,000	6,000,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Modern Roundabouts (ARLE 5)			G12603	120560/120561	
X	State	Award Period		Type of Grant			
	Other Govt.	1/22/2015 - 7/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and construction of modern roundabouts at various locations throughout the City.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	431,879					
300	Other Governments						
400	Local (Non-Governmental)						
Total		431,879					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Intersection Modification Phase 2 (ARLE 6)			G12601	120414, 120415	
X	State	Award Period		Type of Grant			
	Other Govt.	1/22/2015 - 7/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
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 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	79,019					
300	Other Governments						
400	Local (Non-Governmental)						
Total		79,019					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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	Chestnut/Walnut Fiber Optic (ARLE 6)		G12605	120426	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/2016 - 10/1/2021		Reimbursement		
	Local (Non-Govt.)	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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
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 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	649,980				
300	Other Governments					
400	Local (Non-Governmental)					
Total		649,980				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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	Low Cost Safety Improvements (ARLE 6)			G12606	120427	
X	State	Award Period		Type of Grant			
	Other Govt.	1/22/2015 - 7/31/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Installation of pedestrian safety crossing at busy intersections.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	118,316					
300	Other Governments						
400	Local (Non-Governmental)						
	Total	118,316					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets (ARLE 7)		G12609	120434/120435	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Restoration of cobblestone streets in different areas of the city.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		150,000	150,000		(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			150,000	150,000		(150,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	7,052	150,000	150,000		(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,052	150,000	150,000		(150,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Eakins Oval (ARLE 7)			G12611	120437/120438	
X	State	Award Period		Type of Grant			
	Other Govt.	4/16/2018 - 4/15/2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Upgrade pedestrian crossings at Eakins Oval intersections.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	49,151					
300	Other Governments						
400	Local (Non-Governmental)						
	Total	49,151					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Intersection Modifications - Phase 3 (ARLE 7)			G12613	120440/120441	
X	State	Award Period		Type of Grant			
	Other Govt.	4/18/2018 - 4/1720/21		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and construct new intersections to improve pedestrian safety.</p>							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	919,140					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		919,140					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	14,736					
300	Other Governments						
400	Local (Non-Governmental)						
Total		14,736					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Rectangular Rapid Flash (ARLE 7)		G12614	120442/120443	
X	State	Award Period		Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Contracted services for pending PennDOT pedestrian safety grant requests.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	183,063				
300	Other Governments					
400	Local (Non-Governmental)					
Total		183,063				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		G12615	120473	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersection to improve pedestrian safety.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	81,799	1,000,000	1,000,000	850,000	(150,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		81,799	1,000,000	1,000,000	850,000	(150,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	273,718	1,000,000	1,000,000	850,000	(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		273,718	1,000,000	1,000,000	850,000	(150,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Traffic Calming (ARLE 8)		G12616	120476	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000	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	820,436	350,000	350,000	50,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		820,436	400,000	400,000	50,000	(350,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	190,734	400,000	400,000	50,000	(350,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		190,734	400,000	400,000	50,000	(350,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zone Program (ARLE 8)		G12617	120474	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and installation of innovative traffic calming measures citywide.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	14,041				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	455,168			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		469,209			50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	217,750			50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		217,750			50,000	50,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	204,560				
300	Other Governments					
400	Local (Non-Governmental)					
Total		204,560				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian & Bike Program (ARLE 8)		G12619	120477	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct side paths of pedestrian walkability at FDR Park.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	90,070	25,000	25,000		(25,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		90,070	25,000	25,000		(25,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000		(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		G12621	120447	
X	State	Award Period	Type of Grant			
	Other Govt.	12/13/2019 - 12/22/2022	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
Continuation of the design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	22,700	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	1,409,508	150,000	150,000	100,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,432,208	200,000	200,000	100,000	(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		200,000	200,000	100,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			200,000	200,000	100,000	(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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		Modern Roundabouts 2 (ARLE 9)			G12622		120446
X State		Award Period		Type of Grant			
Other Govt.		12/13/2019 - 12/22/2022		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>Continuation of the Design and construction of modern roundabouts at various locations throughout the City.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	10,838	1,200,000	1,200,000	830,000	(370,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		10,838	1,200,000	1,200,000	830,000	(370,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	616,363	1,200,000	1,200,000	830,000	(370,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		616,363	1,200,000	1,200,000	830,000	(370,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Cobbs Creek Safety Improvements (ARLE 9)		G12623	120448	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,400,000	1,400,000	100,000	(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			1,400,000	1,400,000	100,000	(1,300,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	143,966	1,400,000	1,400,000	100,000	(1,300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		143,966	1,400,000	1,400,000	100,000	(1,300,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Pavement Marking & Sign Asset Management (ARLE 9)			G12624	120445	
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>PennDOT approved project to implement an asset management program for street paving markers and signage.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lights - Phase 3 (ARLE 9)		G12625	120444	
X	State	Award Period		Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	138,858	800,000	800,000	100,000	(700,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		138,858	800,000	800,000	100,000	(700,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	54,367	800,000	800,000	100,000	(700,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		54,367	800,000	800,000	100,000	(700,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Fiber Optic Signal Integration (ARLE 9)			G12626		120488
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Expansion of the city's fiber optic network citywide.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		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		350,000	350,000	100,000	(250,000)	
300	Materials and Supplies						
400	Equipment	41,437					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		41,437	400,000	400,000	100,000	(300,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	14,424	400,000	400,000	100,000	(300,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		14,424	400,000	400,000	100,000	(300,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Citywide Low Cost Safety Improvements (ARLE 10)			G12628	120507	
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	45,298	750,000	750,000	100,000	(650,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		45,298	750,000	750,000	100,000	(650,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		750,000	750,000	100,000	(650,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			750,000	750,000	100,000	(650,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGTE OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Citywide Fiber Optic Signal Integration & ITS (ARLE 10)		Grant Number G12629	Index Code 120498	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 10/26/2020 - 10/25/2023		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Expansion of the city's fiber optic network citywide.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	148,153	600,000	600,000	100,000	(500,000)
300	Materials and Supplies					
400	Equipment	79,039				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		227,192	600,000	600,000	100,000	(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		600,000	600,000	100,000	(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			600,000	600,000	100,000	(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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		Citywide High Quality Bicycle Network (ARLE 10)			G12631		120496	
X State		Award Period			Type of Grant			
Other Govt.		10/09/2020 - 10/08/2023			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>Installation of traffic safety devices in conjunction with Vision Zero initiative.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	219,075	750,000	750,000	100,000	(650,000)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		219,075	750,000	750,000	100,000	(650,000)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State		750,000	750,000	100,000	(650,000)		
300	Other Governments							
400	Local (Non-Governmental)							
Total			750,000	750,000	100,000	(650,000)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Citywide Modern Roundabouts (ARLE 10)			G12632	120495	
X	State	Award Period		Type of Grant			
	Other Govt.	10/09/2020 - 10/08/2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		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 (ARLE 10)			G12633	120497	
X State		Award Period		Type of Grant			
Other Govt.		10/09/2020 - 10/08/2023		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>Design and construct intersections to improve pedestrian safety.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,000,000	700,000	700,000	100,000	(600,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,000,000	700,000	700,000	100,000	(600,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		700,000	700,000	100,000	(600,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			700,000	700,000	100,000	(600,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lighting Program (ARLE 10)		G12634	120508	
X	State	Award Period		Type of Grant		
	Other Govt.	10/27/2020 - 10/26/2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		370,000	370,000	328,000	(42,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,000	400,000	328,000	(72,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		400,000	400,000	328,000	(72,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			400,000	400,000	328,000	(72,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Old City Market - Multimodal Improvements (ARLE 10)			G12635	120509	
X	State	Award Period		Type of Grant			
	Other Govt.	2/18/2021- 2/17/2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Design and install new bus stop/shelters to improve pedestrian safety along Market Street in the Old City area.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	448,727	500,000	500,000	1,100,000	600,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		448,727	500,000	500,000	1,100,000	600,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		500,000	500,000	1,100,000	600,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			500,000	500,000	1,100,000	600,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department 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)		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	1/14/2022 - 1/13/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersections to improve pedestrian safety.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Citywide Neighborhood Slow Zones (ARLE 11)			G12637	120510, 120511	
X	State	Award Period		Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Continuation of the design and installation of innovative traffic calming measures citywide.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				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		750,000	750,000	970,000	220,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			750,000	750,000	1,000,000	250,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		750,000	750,000	1,000,000	250,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			750,000	750,000	1,000,000	250,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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		Citywide Intersection Modifications (ARLE 11)			G12638	120512	
X State		Award Period		Type of Grant			
Other Govt.		1/14/2022 - 1/13/2025		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>Continuation of the design and installation of pedestrian safety measures citywide.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				15,000	15,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	45,351	500,000	500,000	485,000	(15,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		45,351	500,000	500,000	500,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Projects TBD (ARLE 12)			New	TBD	
X	State	Award Period		Type of Grant			
	Other Govt.	10/02/2023 - 10/01/2026		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Anticipated an award of \$7,000,000 for projects submitted to PENNDOT.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		7,000,000	7,000,000		(7,000,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			7,000,000	7,000,000		(7,000,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		7,000,000	7,000,000		(7,000,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			7,000,000	7,000,000		(7,000,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Bus Boarding Islands (ARLE 12)			G12641	120515	
X	State	Award Period		Type of Grant			
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				45,000	45,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				1,455,000	1,455,000	
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Intersection Transit Safety Improvements (ARLE 12)		G12643	120516	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,455,000	1,455,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Corridor ITS & Emergency Preemption (ARLE 12)		G12644	120517	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				15,000	15,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				485,000	485,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Bike Network Curb Separation (ARLE 12)		G12647	120519	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,455,000	1,455,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Priority Corridor Safety Improvements (ARLE 12)		G12648	120522	
X	State	Award Period		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT using revenue generated by the Automated Red Light Camera Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				45,000	45,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,455,000	1,455,000
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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 13)		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Anticipate an award of \$4,000,000 for projects submitted to PENNDOT.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Streets		12	Traffic Engineering Maintenance and Management		1206		
Fund		No.					
Grants Revenue		08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	CASE I - Intersection Modifications, Roosevelt Blvd., Summerdale & Adams Aves.			G12639	120514	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	6/9/2022 - 6/8/2025		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				35,000	35,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		3,000,000	3,000,000	3,665,000	665,000	
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	3,700,000	700,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		3,000,000	3,000,000	3,700,000	700,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total			3,000,000	3,000,000	3,700,000	700,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	CASE I - Cottman Avenue Corridor Safety			G12651	120525	
X	State	Award Period		Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and construction of intersections to improve pedestrian safety.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		4,000,000	4,000,000	4,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			4,000,000	4,000,000	4,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		4,000,000	4,000,000	4,000,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,000,000	4,000,000	4,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	CASE I - Boulevard Local Bus Stops			G12649	120526	
X	State	Award Period		Type of Grant			
	Other Govt.	6/9/2022 - 6/8/2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund the design and installation of bus stops/shelters to improve pedestrian safety along Roosevelt Boulevard.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		2,000,000	2,000,000	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			2,000,000	2,000,000	1,000,000	(1,000,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		2,000,000	2,000,000	1,000,000	(1,000,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,000,000	2,000,000	1,000,000	(1,000,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		CASE I - Roosevelt Boulevard ITS		G12650	120524	
X State		Award Period	Type of Grant			
Other Govt.		6/9/2022 - 6/8/2025	Reimbursement			
Local (Non-Govt.)		Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will improve pedestrian safety along Roosevelt Boulevard.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,500,000	1,500,000	1,500,000	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,500,000	1,500,000	1,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,500,000	1,500,000	1,500,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management		No. 1206	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	CASE I - Spring Garden Corridor Improvements			TBD	TBD
X	State	Award Period		Type of Grant		
	Other Govt.	6/9/2022 - 6/8/2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>This project, awarded by PennDOT, is using revenue generated by the Corridor Automated Safety Enforcement Program, will fund improvements to to the Spring Garden Corridor.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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 (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000		(500,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Corridor Automated Safety Enforcement (CASE) II			TBD		TBD
X	State	Award Period		Type of Grant			
	Other Govt.	9/1/22 - 8/30/25		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Projects awarded by PennDOT using revenue generated by the Corridor Automated Safety Enforcement Program.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		10,000,000	10,000,000	10,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			10,000,000	10,000,000	10,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		10,000,000	10,000,000	10,000,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			10,000,000	10,000,000	10,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Traffic Mitigation Agreement - Westrum			G12L01		120480
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X Local (Non-Govt.)		Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development in the Brewerytown section of the City.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		100,000	100,000	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			100,000	100,000	150,000	50,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		100,000	100,000	150,000	50,000	
Total			100,000	100,000	150,000	50,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGTE OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Mitigation Agreement - Parkside			G12L02	120481	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 4952 Parkside Avenue.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		50,000	50,000		(50,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			50,000	50,000		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		50,000	50,000		(50,000)	
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Mitigation Agreement - EM Chestnut Street Development			G12L05	120485	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 3714-22 Chestnut Street.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		150,000	150,000		(150,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			150,000	150,000		(150,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	8,309	150,000	150,000		(150,000)	
Total		8,309	150,000	150,000		(150,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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		Traffic Mitigation Agreement - Walnut Street Development		G12L03		120482	
State		Award Period		Type of Grant			
Other Govt.		Open		Program Income			
X Local (Non-Govt.)		Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 1911 Walnut Street.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGTE OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Mitigation Agreement - 3120 Jefferson Street Development			G12L06	120486	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 3120 Jefferson Street.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	16,000	50,000	50,000	34,000	(16,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		16,000	50,000	50,000	34,000	(16,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		50,000	50,000	34,000	(16,000)	
Total			50,000	50,000	34,000	(16,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Mitigation Agreement - Alterra Property Group			G12L07	120487	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development, 4233 Chestnut Street.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		139,000	139,000		(139,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			139,000	139,000		(139,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		139,000	139,000		(139,000)	
Total			139,000	139,000		(139,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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			TBD	TBD	
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	Open		Program Income			
X	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 31st & Girard Ave.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		66,500	66,500	66,500		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			66,500	66,500	66,500		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		66,500	66,500	66,500		
Total			66,500	66,500	66,500		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Mitigation Agreement - 1307 Germantown Ave. Development			G12L08	120520	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		50,000	50,000		(50,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			50,000	50,000		(50,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		50,000	50,000		(50,000)	
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Mitigation Agreement - ALDI, INC.			G12L09	120530	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 2nd & Girard Ave.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				225,000	225,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					225,000	225,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				225,000	225,000	
Total					225,000	225,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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	Traffic Mitigation Agreement - Cedar Realty Oregon Avenue Development		New	TBD		
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development at 2301-11 Oregon Avenue.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		300,000	300,000	300,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			300,000	300,000	300,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		300,000	300,000	300,000		
Total			300,000	300,000	300,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Traffic Mitigation Agreements - TBD			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Offset costs for traffic design/construction required in conjunction with new development.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		600,000	600,000	1,000,000	400,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			600,000	600,000	1,000,000	400,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		600,000	600,000	1,000,000	400,000	
Total			600,000	600,000	1,000,000	400,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Olde City Plaza (Independence Historical Trust)			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	Open		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Restoration of Historical Olde City Plaza project.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				3,500,000	3,500,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					3,500,000	3,500,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				3,500,000	3,500,000	
Total					3,500,000	3,500,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,895,824	4,895,824
b)	Employee Benefits					
200	Purchase of Services				231,521	231,521
300	Materials and Supplies				1,514,701	1,514,701
400	Equipment				267,744	267,744
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					6,909,790	6,909,790
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				116	116
105	Full Time - Uniform					
Total					116	116
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					280,000	280,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					280,000	280,000
71-53F (Program Based Budgeting Version)						
(For FY22 & FY23, please see General Fund-Schedule F						

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management			No. 1206		
Fund Transportation				No. TBD						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28	A398 3C49 2L18 1A03 2L32 T581 3B71 3B72 3A18 3A19 3A01 3A02 3B04 3C47 3B32 3B33 6E16 7H05 2L01 7H45 7A03 7P21 1F08 1F06 7A41 7A40 7A42 7P25	01- ADMINISTRATION								
		Assistant Managing Director 2	126,430				1	126,430	1	
		Streets Chief Engineer	100,973 - 129,814				1	125,728	1	
		Executive Assistant	75,843 - 97,514				1	94,445	1	
		Office Clerk 2	37,526 - 40,572				1	39,295	1	
		Administrative Specialist 2 Non-Confidential	58,316 - 74,980				1	72,620	1	
		Transportation Director of Operations	125,000				1	125,000	1	
		Subtotal - Administration					6	583,518	6	
		02 - ENGINEERING								
		Construction Engineer 1	75,843 - 97,514				5	472,225	5	
		Construction Engineer 2	86,775 - 111,577				2	216,130	2	
		Construction Project Technician 2	56,048 - 61,816				3	183,885	3	
		Construction Project Technician 3	61,917 - 68,474				1	94,500	1	
		Engineering Aide 1	40,504 - 44,023				11	479,007	11	
		Engineering Aide 2	44,352 - 48,394				2	93,742	2	
		Graduate Civil Engineer	49,252 - 63,328				6	378,010	6	
		Streets Assistant Roadway Engineer	92,704 - 119,186				3	349,977	3	
		Traffic District Engineer	75,843 - 97,514				3	94,445	3	
		Traffic Engineer	86,775 - 111,577				1	108,065	1	
		Traffic Investigator 2	50,189 - 55,148				6	340,222	6	
		Subtotal - Engineering					43	2,810,208	43	
		03 - TRAFFIC SIGNS								
		Building Maintenance Mechanic	48,990 - 53,761				1	52,069	1	
		Administrative Technician	40,333 - 51,866				1	72,089	1	
		Painting Group Leader	51,535 - 56,695				1	54,910	1	
		Semiskilled Laborer	40,504 - 44,023				18	817,466	18	
		Sign Fabricator	47,922 - 52,519				2	101,732	2	
		Stores Supervisor	46,734 - 51,124				1	49,515	1	
Stores Worker	41,709 - 45,392				2	87,926	2			
Street Crew Chief 2	48,990 - 53,761				3	156,207	3			
Street Repair Crew Chief 1	45,540 - 49,745				5	240,895	5			
Street Repair Supervisor	54,404 - 59,965				1	58,077	1			
Traffic Sign Supervisor	54,876 - 70,534				1	68,314	1			
Subtotal - Traffic Signs					36	1,759,200	36			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Traffic Engineering Maintenance and Management			No. 1206	
Fund Transportation				No. TBD					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
29	7K68	04-TRAFFIC SIGNALS AND SYSTEMS Electronic Technician Group Leader	59,735 - 65,987					4 295,640	4
30	7K64	Electronic Technician 2	56,048 - 61,816					17 1,070,360	17
31	7K63	Electronic Technician 1	48,990 - 53,761					4 208,276	4
32	7H01	Trades Helper (Electrical)	40,504 - 44,023					3 127,911	3
33	7K48	Traffic Signal Supervisor 1	50,483 - 64,910					2 125,734	2
34	7K49	Traffic Signal Supervisor 2	59,778 - 76,854					1 74,435	1
Subtotal - Traffic Signals and Systems							31	1,902,356	31
Subtotal - Traffic Engineering, Maint. & Mgmt.									
01 - Administration							6	583,518	6
02 - Engineering							43	2,810,208	43
03 - Traffic Signs							36	1,759,200	36
04 - Traffic Signals And Systems							31	1,902,356	31
Total							116	7,055,282	116

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Traffic Engineering Maintenance and Management			No. 1206			
Fund Transportation			No. TBD							
Line No.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE	Fiscal 2024 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)	
1		Total Full Time					116	7,055,282	116	
2		Less: Special Gasoline Tax Fund (05)						(2,228,472)		
3		Less: Grant Revenue Fund (08)						(305,000)		
		Net Full Time						4,521,810		
5		Overtime						632,158		
6		Lump Sum						22,577		
7		Bonuses						12,000		
8		H&L, IOD, LT-Sick						8,662		
9		Shift Differential						1,654		
Total Gross Requirements							116	5,198,861	116	
Plus: Earned Increment								45,423		
Plus: Longevity								2,699		
Less: (Vacancy Allowance)								(351,159)		
Total Budget Request								4,895,824		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							22,577	22,577	
2	Full Time - Civilian						116	4,218,773	4,218,773	116
3	Full Time - Uniform									
4	Bonus, Gross Adj.							12,000	12,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							632,158	632,158	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							1,654	1,654	
10	H&L, IOD, LT-Sick							8,662	8,662	
11										
12										
Total							116	4,895,824	4,895,824	116

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET DETAIL FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Traffic Engineering Maintenance and Management		1206	
Fund		No.				
Transportation		TBD				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				532	532
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				613	613
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				191,598	191,598
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				23,436	23,436
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				15,342	15,342
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					231,521	231,521

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Traffic Engineering Maintenance and Management			No. 1206
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				452,661	452,661
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				10,100	10,100
309	Cordage & Fibers					
310	Electrical & Communication				829,536	829,536
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling				5,304	5,304
316	General Hardware & Minor Tools				69,144	69,144
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				5,000	5,000
320	Office Materials & Supplies				85,000	85,000
322	Small Power Tools & Hand Tools				37,956	37,956
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				2,000	2,000
325	Printing				18,000	18,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					1,514,701	1,514,701
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				13,200	13,200
411	General Equipment & Machinery				15,334	15,334
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				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
428	Vehicles				221,302	221,302
430	Furniture & Furnishings				3,150	3,150
499	Other Equipment (not otherwise classified)					
Total					267,744	267,744

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets			No. 12	Program Traffic Engineering Maintenance and Mgmt.			No. 1206
Fund Transportation			No. TBD				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)				191,598	191,598	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service	
250	M&M Lawn Care East Inc				15,000	Turf Management	
250	General Highway Products, Inc.				65,000	CXS Gates	
250	Gannet Fleming , JMT, Michael Baker, and Urban Engineers				53,598	On-Call Gen. Engineering Services	
250	Petty Cash				500	Employee Reimbursements	
250	TBD '24				57,500	On-Call Consulting Services TBD	
	Total Class 250				191,598		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		Traffic Engineering Maintenance and Mgmt.		1206
Fund		No.				
Transportation		TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2023 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Garden State Highway Products				403,734	Vinyl Sheeting; Transparent
305	Garden State Highway Products				42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons				3,177	Concrete
305	Sherwin Williams Company				3,000	Paint Supplies
305	Northeast Fence & Iron Works				500	Chain Link Fence Parts
	Total Class 305				452,661	
310	Colonial Electric, Flemington, NorthStar				20,000	Electrical Supplies
310	Graybar Electric Company				724,557	Telecommunications Supplies
310	Streets Dept.				1,783	Petty Cash - Electrical Supplies
310	PermabandInc, Tiles In Style, TBD FY'24				80,000	Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc				696	Batteries
310	Charles Romano				2,500	Electrical Repair Parts
	Total Class 310				829,536	
316	James Doorcheck, Independent Hardware				54,144	Locks, Lock repair parts
316	Fastenal				15,000	Fasteners & related items
	Total Class 316				69,144	
320	Staples, Vertivi Operating, Paper Mart				22,400	Office supplies, copy paper, etc.
320	WB Mason				2,600	Bottled Drinking Water
320	Taza Supply				60,000	Cardstock (No Parking Signs)
	Total Class 320				85,000	
322	D L Electronics Inc				17,956	Electrical supplies & components
322	Donato Spaventa & Sons Inc				3,000	Electrical supplies
322	Independent Hardware				15,000	Electrical supplies & components
322	Moulton Ladder & Scaffold Co.				2,000	Electrical supplies
	Total Class 322				37,956	
428	Pacifico Ford and Chapman Chevrolet				221,302	Purchase of Vehicles
	Total Class 428				221,302	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Street Lighting Maintenance & Repair	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				
-LEVERAGE GRANT OPPORTUNITIES: 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. -INCREASE LED LIGHTING CONVERSIONS: The highly anticipated implementation of a performance contract with an energy service company will vastly expand the number of LED lighting conversions from 167 to over 3,000 per month beginning the effective start of contracted conversion work during the summer 2023.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average time to repair a street light pole knockdown (days)	160.25	190.50	40.00	80.00
Comments:				
Average time to repair a street light foundation (days)	223.5	10.0	50.0	90.0
Comments:	Streets has consistently been working to properly staff our Street Lighting Division with Electronic Technicians. To the extent we can properly maintain staffing, the target would be achievable over the long run. Additionally, there are old requests in our service request system. There are multiple reasons for this, such as waiting for materials and equipment to repair certain requests. As these get done, they tend to skew the overall total performance metrics.			
Average response time for major street lighting repairs	42	35	50	45
Comments:				
Street lights converted to LED lighting	2,151	552	2,000	24,000
Comments: This metric is very dependent upon specific project work. Projects vary between only a few LED conversions to many.				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,657,521	3,939,948	4,083,368		(4,083,368)
04	County Liquid Fuels Tax	4,394,842	3,200,000	6,220,000	3,200,000	(3,020,000)
05	Special Gasoline Tax	13,000,000	14,448,846	14,448,846	14,448,846	
08	Grants Revenue		1,230,000	1,230,000		(1,230,000)
TBD	Transportation				4,559,877	4,559,877
Total		20,052,363	22,818,794	25,982,214	22,208,723	(3,773,491)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	24	29	28		(29)
TBD	Transportation				29	29
Total Full Time		24	29	28	29	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,163,229	650,000	740,000		(740,000)
08	Grants Revenue		1,230,000	1,230,000		(1,230,000)
TBD	Transportation				930,000	930,000
Total		3,163,229	1,880,000	1,970,000	930,000	(1,040,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Street Lighting Improvements	3,648,000	1,200,000	500,000	700,000	
Total		3,648,000	1,200,000	500,000	700,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	497,884	672,581	681,279	744,663	63,384
Finance	Employee Benefits - Uniform					
Total		497,884	672,581	681,279	744,663	63,384

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY		
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,173,608	1,522,162	1,553,582		(1,553,582)
b)	Employee Benefits					
200	Purchase of Services	747,189	1,687,411	1,687,411		(1,687,411)
300	Materials and Supplies	387,258	404,640	504,640		(504,640)
400	Equipment	349,466	325,735	337,735		(337,735)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,657,521	3,939,948	4,083,368		(4,083,368)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	28		(29)
105	Full Time - Uniform					
Total		24	29	28		(29)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,163,229	650,000	740,000		(740,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		3,163,229	650,000	740,000		(740,000)
71-53F (Program Based Budgeting Version)				(For FY24, please see Transportation Fund-Schedule F)		

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - GENERAL SUPPORT							
1	2L10	Administrative Assist - Non-Confidential	45,769 - 58,840		1				(1)
2	1A04	Clerk 3	44,352 - 48,394	1		1			
3	3C49	Streets Chief Engineer	100,973 - 129,814		1	1			(1)
4	3B71	Construction Engineer 1	75,843 - 97,514	2	1	2			(1)
Subtotal - General Support				3	3	4			(3)
		02 - SYSTEM OPERATIONS							
5	3A17	Construction Project Technician 1	51,535 - 56,695	1					
6	3A18	Construction Project Technician 2	56,048 - 61,816	3	3	4			(3)
7	3A19	Construction Project Technician 3	61,917 - 68,474		2				(2)
8	7K63	Electronic Technician 1	48,990 - 53,761	3	11	3			(11)
9	7K64	Electronic Technician 2	56,048 - 61,816	5	5	4			(5)
10	7K68	Electronic Technician Group Leader	59,735 - 65,987		2				(2)
11	1F06	Stores Worker	41,709 - 45,392	1	1	1			(1)
12	7K58	Street Lighting Superintendent	62,868 - 80,819		1				(1)
13	7K57	Street Lighting Supervisor	57,244 - 73,600	1	1	1			(1)
14	7H01	Trades Helper (Electrical)	40,504 - 44,023	7		11			
Subtotal - Systems Operations				21	26	24			(26)
Summary by Program:									
01 - General Support				3	3	4			(3)
02 - System Operations				21	26	24			(26)
Total				24	29	28			(29)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		24	29	28				
Total Gross Requirements				24	29	28				
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. *	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,964		2,896				(2,896)	
2	Full Time - Civilian	24	1,091,611	29	1,493,706	28			(1,493,706)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		62						(56,704)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		76,245		56,704					
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				230			(230)		
10	H&L, IOD, LT-Sick		1,726		46			(46)		
11										
12										
Total		24	1,173,608	29	1,553,582	28			(1,553,582)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	532	532	532		(532)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	96,900	84,750	84,750		(84,750)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	100				
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	553,138	1,165,105	1,165,105		(1,165,105)
251	Professional Svcs. - Information Technology	1,365				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	520				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	94,634	435,497	435,497		(435,497)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,527	1,527		(1,527)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		747,189	1,687,411	1,687,411		(1,687,411)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	71	1,007	1,007		(1,007)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,500	1,500	1,500		(1,500)
309	Cordage & Fibers					
310	Electrical & Communication	354,160	383,438	483,438		(483,438)
311	General Equipment & Machinery	1,080				
312	Fire Fighting & Safety	7,250				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,070	8,000	8,000		(8,000)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,390	1,593	1,593		(1,593)
320	Office Materials & Supplies	1,845	2,782	2,782		(2,782)
322	Small Power Tools & Hand Tools	5,988	4,265	4,265		(4,265)
323	Plumbing, AC & Space Heating	434	1,000	1,000		(1,000)
324	Precision, Photographic & Artists					
325	Printing		55	55		(55)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,470	1,000	1,000		(1,000)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		387,258	404,640	504,640		(504,640)
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	135				
428	Vehicles	349,331	325,000	337,000		(337,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735		(735)
Total		349,466	325,735	337,735		(337,735)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	554,503	1,165,105	1,165,105		(1,165,105)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M&M Lawn Care East	8,138	6,500	6,500		Turf Management Locksmith Services Street Lighting Infrastructure Imp. Street Lighting Improvements
250	First Line Locksmith LLC		605	605		
250	Carr & Duff Inc.	545,000	158,000	158,000		
250	TBD '23		1,000,000	1,000,000		
	Subtotal Class 250	553,138	1,165,105	1,165,105		
251	Cellco Partnership	1,365				Technological Services
	Subtotal Class 251	1,365				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Streets			No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund General			No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
205	Castor Materials	96,900	84,750	84,750		Disposal of Poles (Recycling)	
	Total Class 205	96,900	84,750	84,750			
260	American Lighting and Signalization	87,918	426,000	426,000			
260	Northeast Fence & Ironworks		5,000	5,000		Streets Lighting Maintenance	
260	Xerox Corporation	2,266	1,497	1,497		Fence Repairs	
260	Charles W. Romano Co.	1,900	2,500	2,500		Copier Maintenance	
260	Various Vendors	2,550	500	500		Air Conditioning Repairs	
	Total Class 260	94,634	435,497	435,497		Misc. office equip/building repairs	
310	Colonial Electric Supply Co., Manna Supply	10,571	37,382	37,382		Electrical Supplies	
310	Colonial Electric Supply Co.	89,243	113,056	113,056		Lamps & Ballasts	
310	North Star Electrical Supply	196,100	150,000	200,000		Telecommunication Supplies	
310	North Star Electrical Supply	49,563	80,000	130,000		Poles, Street Lighting	
310	Warehouse Battery Outlet		300	300		Batteries	
310	Wisecom Technologies, Avenues International	8,684	2,700	2,700		Wire & Cable	
	Total Class 310	354,160	383,438	483,438			
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries	349,331	325,000	337,000		Vehicles	
	Total Class 428	349,331	325,000	337,000			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund County Liquid Fuels Tax		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,019,257	3,000,000	5,620,000	3,000,000	(2,620,000)
300	Materials and Supplies	375,585	200,000	600,000	200,000	(400,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,394,842	3,200,000	6,220,000	3,200,000	(3,020,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	819,257		620,000		(620,000)
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	3,200,000	3,000,000	5,000,000	3,000,000	(2,000,000)
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		4,019,257	3,000,000	5,620,000	3,000,000	(2,620,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	375,585	200,000	600,000	200,000	(400,000)
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		375,585	200,000	600,000	200,000	(400,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	13,000,000	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		13,000,000	14,448,846	14,448,846	14,448,846	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Special Gasoline Tax		No. 05				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,000,000	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		13,000,000	14,448,846	14,448,846	14,448,846	

71-53K (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Street Lighting Maintenance and Repair		1207	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		30,000	30,000		(30,000)
b)	Employee Benefits					
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)
300	Materials and Supplies		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			1,230,000	1,230,000		(1,230,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			1,230,000	1,230,000		(1,230,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total			1,230,000	1,230,000		(1,230,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207	
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Streetscape Project			TBD	TBD	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23- 6/30/24		Program Income			
X	Local (Non-Govt.)	Grant Objective					
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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			
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		1,000,000	1,000,000			
Total			1,000,000	1,000,000			
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/22/27	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	AchievAbility LED Lighting		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		Program Income		
X	Local (Non-Govt.)	Grant Objective				
<p>LED lighting on Market Street, West Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		200,000	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		(230,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		230,000	230,000		(230,000)
Total			230,000	230,000		(230,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,700,081	1,700,081
b)	Employee Benefits					
200	Purchase of Services				2,129,421	2,129,421
300	Materials and Supplies				404,640	404,640
400	Equipment				325,735	325,735
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,559,877	4,559,877
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				29	29
105	Full Time - Uniform					
Total					29	29
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					930,000	930,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					930,000	930,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Street Lighting Maintenance and Repair			No. 1207		
Fund Transportation				No. TBD						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1 2 3 4 5 6 7 8 9 10	2L10 3C49 3B71 3A18 3A19 7K64 7K68 1F06 7K58 7K57	01 - GENERAL SUPPORT								
		Administrative Assist - Non-Confidential	45,769 - 58,840				1	44,328	1	
		Streets Chief Engineer	100,973 - 129,814				1	125,728	1	
		Construction Engineer 1	75,843 - 97,514				1	94,500	1	
		Subtotal - General Support					3	264,556	3	
		02 - SYSTEM OPERATIONS								
		Construction Project Technician 2	56,048 - 61,816				3	182,685	3	
		Construction Project Technician 3	61,917 - 68,474				2	119,936	2	
		Electronic Technician 2	56,048 - 61,816				16	755,586	16	
		Electronic Technician Group Leader	59,735 - 65,987				2	115,710	2	
		Stores Worker	41,709 - 45,392				1	44,581	1	
		Street Lighting Superintendent	62,868 - 80,819				1	60,889	1	
		Street Lighting Supervisor	57,244 - 73,600				1	72,908	1	
		Subtotal - Systems Operations					26	1,352,295	26	
		Summary by Program:								
		01 - General Support						3	264,556	3
		02 - System Operations						26	1,352,295	26
Total						29	1,616,851	29		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Street Lighting Maintenance and Repair				No. 1207	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					29	1,616,851	29	
2		Overtime						62,567		
3		Shift Differential						743		
4		Lump Sum						2,096		
5		Bonuses						2,000		
Total Gross Requirements							29	1,684,257	29	
Plus: Earned Increment								13,574		
Plus: Longevity								2,250		
Less: (Vacancy Allowance)										
Total Budget Request								1,700,081		
Summary of Personal Services										
Line No. *	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							2,096	2,096	
2	Full Time - Civilian						29	1,632,675	1,632,675	29
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,000	2,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							62,567	62,567	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							743	743	
10	H&L, IOD, LT-Sick									
11										
12										
Total										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				532	532
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal				84,750	84,750
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				1,165,105	1,165,105
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				877,507	877,507
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other				1,527	1,527
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					2,129,421	2,129,421

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Street Lighting Maintenance and Repair			No. 1207
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				1,007	1,007
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				1,500	1,500
309	Cordage & Fibers					
310	Electrical & Communication				383,438	383,438
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				8,000	8,000
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				1,593	1,593
320	Office Materials & Supplies				2,782	2,782
322	Small Power Tools & Hand Tools				4,265	4,265
323	Plumbing, AC & Space Heating				1,000	1,000
324	Precision, Photographic & Artists					
325	Printing				55	55
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)				1,000	1,000
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				325,000	325,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				735	735
Total					325,735	325,735

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Transportation		No. TBD				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				1,165,105	1,165,105
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M&M Lawn Care East				6,500	Turf Management
250	First Line Locksmith LLC				605	Locksmith Services
250	Carr & Duff Inc.				158,000	Street Lighting Infrastructure Imp.
250	TBD '24				1,000,000	Street Lighting Improvements
	Subtotal Class 250				1,165,105	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Street Lighting Maintenance and Repair		No. 1207	
Fund Transportation		No. TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Castor Materials				84,750	Disposal of Poles (Recycling)
	Total Class 205				84,750	
260	American Lighting and Signalization				868,010	Streets Lighting Maintenance
260	Northeast Fence & Ironworks				5,000	Fence Repairs
260	Xerox Corporation				1,497	Copier Maintenance
260	Charles W. Romano Co.				2,500	Air Conditioning Repairs
260	Various Vendors				500	Misc. office equip/building repairs
	Total Class 260				877,507	
310	Colonial Electric Supply Co., Manna Supply				37,382	Electrical Supplies
310	Colonial Electric Supply Co.				113,056	Lamps & Ballasts
310	North Star Electrical Supply				150,000	Telecommunication Supplies
310	North Star Electrical Supply				80,000	Poles, Street Lighting
310	Warehouse Battery Outlet				300	Batteries
310	Wisecom Technologies, Avenues International				2,700	Wire & Cable
	Total Class 310				383,438	
428	Pacifico Ford, Hertrich Fleet Services and Altec Industries				325,000	Vehicles
	Total Class 428				325,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Engineering Design and Construction	08	
Program Description				
<i>This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.</i>				
Program Objectives				
-INCREASE DESIGN PROJECT COMPLETION: Increase percentage of completed design projects relative to ongoing design projects by three percent. -INCREASE CONSTRUCTION PROJECT COMPLETION: Increase percentage of completed construction projects relative to ongoing construction projects by three percent. -IMPLEMENT PROJECT MANAGEMENT SYSTEM: The Department plans to implement a new, enterprise project management system the design of which is scheduled to be completed by the end of FY24. This system will align project management, coordination of public works grants, and grant-funded deadlines, and reimbursements, to more expeditiously and efficiently complete projects and maximize the available grant funding stream for projects				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of ongoing construction projects	31	36	35	40
Comments:				
Number of ongoing designs	43	40	45	50
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,907,882	14,309,550	14,203,304		(14,203,304)
04	County Liquid Fuels Tax	125,097	125,000	520,815	125,000	(395,815)
08	Grants Revenue	175,527	160,000	160,000	160,000	
TBD	Transportation				15,051,731	15,051,731
Total		5,208,506	14,594,550	14,884,119	15,336,731	452,612
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	58	138	60		(138)
04	County Liquid Fuels Tax	1	1	1	1	
TBD	Transportation				108	108
Total Full Time		59	139	61	109	(30)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	545,880	790,000	805,000		(805,000)
04	County Liquid Fuels Tax	8,615				
05	Special Gasoline Tax	52,086				
08	Grants Revenue	175,527	160,000	160,000	160,000	
TBD	Transportation				805,000	805,000
Total		782,108	950,000	965,000	965,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Streets	Bridge Reconstruction and Improvements	222,405,000	500,000	13,104,000	3,700,000	47,300,000
Streets	Federal Aid Highway Program (60%)	145,564,000	1,620,000	21,749,000	2,220,000	28,440,000
Total		367,969,000	2,120,000	34,853,000	5,920,000	75,740,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,926,410	3,387,181	3,175,762	3,811,427	635,665
Finance	Employee Benefits - Uniform					
Total		1,926,410	3,387,181	3,175,762	3,811,427	635,665

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,471,070	7,974,778	7,462,532		(7,462,532)
b)	Employee Benefits					
200	Purchase of Services	151,658	6,040,377	5,846,377		(5,846,377)
300	Materials and Supplies	3,436	31,273	31,273		(31,273)
400	Equipment	281,718	263,122	863,122		(863,122)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,907,882	14,309,550	14,203,304		(14,203,304)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	138	60		(138)
105	Full Time - Uniform					
Total		58	138	60		(138)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		545,880	790,000	805,000		(805,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		545,880	790,000	805,000		(805,000)
71-53F (Program Based Budgeting Version) (For FY24, please see Transportation Fund-Schedule F						

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
01-DEPUTY COMMISSIONER TRANSP/ADMIN									
A: Deputy Commissioner of Transportation									
1	D250	Deputy Commissioner of Transportation	164,787	1	1	1			(1)
2	1A20	Executive Secretary	40,155 - 51,625		1				(1)
Subtotal - Transportation Executive Office				1	2	1			(2)
B: Administration									
3	2L09	Admin. Services Supervisor (Non-Conf)	46,914 - 60,310		1				(1)
4	A398	Assistant Managing Director 2	145,430	2		2			
5	3C13	Chief Engineer & Surveyor	115,951 - 149,079		1				(1)
6	1A04	Clerk 3	44,352 - 48,394	1		1			
Subtotal - Administration				3	2	3			(2)
Subtotal - Dep Commissioner Trans/Admin				4	4	4			(4)
02- ENGINEERING DESIGNS									
7	A398	Assistant Managing Director 2	83,430		1				(1)
8	3B05	Civil Engineer 1	53,537 - 68,813	4	1	2			(1)
9	3B06	Civil Engineer 2	58,316 - 74,980	2	3	3			(3)
10	3B07	Graduate Engineer	49,252 - 63,328	1		1			
11	3B71	Construction Engineer 1	75,843 - 97,514		2				(2)
12	3B74	Engineering Specialist	69,120 - 88,861	8	9	4			(9)
13	3B75	Staff Engineer 1	73,996 - 95,136		2				(2)
14	3B79	Design & Construction Project Manager	86,775 - 111,577	1	1	2			(1)
15	3B81	Engineering Supervisor 1	75,843 - 97,514	2	5	2			(5)
16	3B82	Engineering Supervisor 2	86,775 - 111,577	1	2	1			(2)
17	3B04	Graduate Civil Engineer	49,252 - 63,328		8				(8)
18	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	2	1	3			(1)
19	3C49	Streets Chief Engineer	100,973 - 129,814	1	1	2			(1)
Subtotal - Engineering Designs				22	36	20			(36)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		03 - CONSTRUCTION							
20	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
21	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
22	1A04	Clerk 3	44,352 - 48,394	1	2	1			(2)
23	7A01	Laborer	39,057 - 42,379	1		1			
24	7A41	Street Crew Chief 2	48,990 - 53,761		1				(1)
25	7C13	Heavy Equipment Operator 1	47,922 - 52,519		2				(2)
26	7C31	Concrete Mobile Operator	48,990 - 52,761		1				(1)
27	7H01	Trades Helper	40,504 - 44,023		5				(5)
28	7G05	Bridge Maint/Inspection Worker Trainee	44,352 - 48,394		2				(2)
29	3A17	Construction Projects Technician 1	51,535 - 56,695			2			
30	3A18	Construction Projects Technician 2	56,048 - 61,816	10	26	10			(26)
31	3A19	Construction Projects Technician 3	61,917 - 68,474	4	10	4			(10)
32	3A41	Highway Construction Inspector 1	46,734 - 51,124			1			
33	3B04	Graduate Civil Engineer	49,252 - 63,328	3	8	3			(8)
34	3B05	Civil Engineer 1	53,537 - 68,813		2	2			(2)
35	3B71	Construction Engineer 1	75,843 - 97,514	6	10	5			(10)
36	3B72	Construction Engineer 2	86,775 - 111,577	3	6	4			(6)
37	3B79	Design & Construction Project Manager	86,775 - 111,577		1				(1)
38	3A02	Engineering Aide 2	44,352 - 48,394	1	1				(1)
39	3B74	Engineering Specialist	69,120 - 88,861		6	1			(6)
40	3B75	Staff Engineer 1	73,996 - 95,136		1				(1)
41	7A03	Semi - Skilled Laborer	40,504 - 44,023	1	8				(8)
42	1F06	Stores Worker	41,709 - 45,392		1				(1)
43	3C49	Streets Chief Engineer	100,973 - 129,814		1				(1)
44	2H86	Labor and Wage Compliance Inspector	54,404 - 59,965	1	1	1			(1)
45	W041	Senior Wage Compliance Officer	60,500		1				(1)
		Subtotal - Roadway Construction		32	98	36			(98)
		Summary by Program:							
		01A - Deputy Commissioner Of Transportation		1	2	1			(2)
		01B - Administration		3	2	3			(2)
		02 - Engineering Designs		22	36	20			(36)
		03 - Roadway Construction		32	98	36			(98)
		Total		58	138	60			(138)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		58	138	60			(138)	
2		Less: County Liquid Fuel Tax Funds (04)								
3		Less: Grants Revenue Funds (08)								
		Net Full Time								
4		Temporary and Seasonal								
5		Overtime								
6		Bonuses								
7		Lump Sum								
8		Exempt Wage Increase								
Total Gross Requirements				58	138	60			(138)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		76,923		93,541				(93,541)	
2	Full Time - Civilian	58	4,223,658	138	6,962,863	60			(6,962,863)	(138)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,335		(155)				155	
5	PT, Temp/Seas, Bd, SCG		55,028		356,393			(356,393)		
6	Overtime - Civilian		90,126		49,882			(49,882)		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				8			(8)		
10	H&L, IOD, LT-Sick									
11										
12										
Total		58	4,471,070	138	7,462,532	60			(7,462,532)	(138)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	231	835	835		(835)
210	Postal Services					
211	Transportation	613	1,051	1,051		(1,051)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,798				
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	72,923	5,990,424	5,796,424		(5,796,424)
251	Professional Svcs. - Information Technology	2,457				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,466				
256	Seminar & Training Sessions	2,380				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	60,968	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	822				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances		553	553		(553)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		151,658	6,040,377	5,846,377		(5,846,377)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	Engineering Design and Construction			1208
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	47	2,208	2,208		(2,208)
305	Building & Construction	246	1,384	1,384		(1,384)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,342	15,600	15,600		(15,600)
309	Cordage & Fibers					
310	Electrical & Communication	61	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	1,700	5,566	5,566		(5,566)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,643	3,643		(3,643)
325	Printing	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		3,436	31,273	31,273		(31,273)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,629	7,122	7,122		(7,122)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,858				
428	Vehicles	268,231	250,000	850,000		(850,000)
430	Furniture & Furnishings		6,000	6,000		(6,000)
499	Other Equipment (not otherwise classified)					
Total		281,718	263,122	863,122		(863,122)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Streets			No. 12	Program Engineering Design and Construction			No. 1208
Fund General			No. 01				
Class (1)	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		72,923	5,990,424	5,796,424		(5,796,424)
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Synergies Technologies, Whitehouse Group		27,000	2,000	2,000		Training, Grant Writing Engineering Services Other Contracted Services BIL Engineering Quality Control and Training and Development
250	Gannett Fleming, Urban Engineers		45,923	80,424	80,824		
250	WSP USA Inc.				1,160		
250	TBD '23			5,908,000	5,712,440		
	Total Class 250		72,923	5,990,424	5,796,424		
251	Cellco Partnership		2,457				Wireless voice and data services
	Total Class 251		2,457				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
County Liquid Fuels Tax		04				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	124,475	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services			395,815		(395,815)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	622				
900	Advances and Misc. Payments					
Total		125,097	125,000	520,815	125,000	(395,815)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		8,615				
Total		8,615				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Engineering Design and Construction			No. 1208	
Fund County Liquid Fuels Tax				No. 04					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	3C13	01- Survey Administration Chief Engineer and Surveyor	115,951 - 149,079	1	1	1	1	122,399	
				1	1	1	1	122,399	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Engineering Design and Construction				No. 1208	
Fund County Liquid Fuels Tax				No. 04						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		See Transportation Fund		1	1	1	1	122,399		
Total Gross Requirements				1	1	1	1	122,399		
Plus: Earned Increment								2,601		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								125,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	124,475	1	125,000	1	1	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		1	124,475	1	125,000	1	1	125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
County Liquid Fuels Tax		04				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			395,815		(395,815)
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				395,815		(395,815)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			395,815		(395,815)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Gannett Fleming, Urban Engineers, etc.			395,815		On-Call Engineering Services
	Total Class 250			395,815		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Special Gasoline Tax		No. 05				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		52,086				
Total		52,086				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	Engineering Design and Construction			1208
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	175,527	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		175,527	160,000	160,000	160,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		175,527	160,000	160,000	160,000	
State						
Other Governments						
Other Funds of the City						
Total		175,527	160,000	160,000	160,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208	
Fund Grants Revenue		No. 08					
Funding Sources		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.	07/1/23 - 06/20/24		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Support regional highway planning efforts.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	175,527	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		175,527	160,000	160,000	160,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	175,527	160,000	160,000	160,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		175,527	160,000	160,000	160,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Engineering Design and Construction		1208	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				8,924,959	8,924,959
b)	Employee Benefits					
200	Purchase of Services				5,832,377	5,832,377
300	Materials and Supplies				31,273	31,273
400	Equipment				263,122	263,122
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					15,051,731	15,051,731
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				108	108
105	Full Time - Uniform					
Total					108	108
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					805,000	805,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					805,000	805,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Streets				No. 12	Program Engineering Design and Construction			No. 1208				
Fund Transportation				No. TBD								
Line No.	Class Code	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)			
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15	D250 1A20 2L09 A398 3C13 3B05 3B06 3B74 3B75 3B79 3B81 3B82 3B04 3C47 3C49	01-DEPUTY COMMISSIONER TRANSP/ADMIN	164,787 40,155 - 51,625 46,914 - 60,310 145,430 115,951 - 149,079 53,537 - 68,813 58,316 - 74,980 69,120 - 88,861 73,996 - 95,136 86,775 - 111,577 75,843 - 97,514 86,775 - 111,577 49,252 - 63,328 92,704 - 119,186 100,973 - 129,814									
		A: Deputy Commissioner of Transportation										
		Deputy Commissioner of Transportation							1	164,787	1	
		Executive Secretary							1	49,637	1	
		Subtotal - Transportation Executive Office							2	214,424	2	
		B: Administration										
		Admin. Services Supervisor (Non-Conf)							1	58,412	1	
		Assistant Managing Director 2							1	145,430	1	
		Chief Engineer & Surveyor							1	114,386	1	
		Subtotal - Administration							3	318,228	3	
		Subtotal - Dep Commissioner Trans/Admin							5	532,652	5	
		02- ENGINEERING DESIGNS										
		Civil Engineer 1								10	666,470	10
		Civil Engineer 2								1	94,500	1
		Engineering Specialist								9	684,576	9
		Staff Engineer 1								4	288,980	4
		Design & Construction Project Manager								1	108,890	1
		Engineering Supervisor 1								6	446,881	6
		Engineering Supervisor 2								2	216,130	2
		Graduate Civil Engineer								3	143,106	3
		Streets Assistant Chief Engineer								2	232,118	2
		Streets Chief Engineer								1	127,153	1
		Subtotal - Engineering Designs								39	3,008,804	39

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets			No.	12	Program Engineering Design and Construction			No.	1208
Fund Transportation			No.	TBD					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		03 - CONSTRUCTION							
16	2L01	Administrative Technician	40,333 - 51,866				2	102,116	2
17	1A03	Office Clerk 2	37,526 - 40,572				1	39,390	1
18	1A04	Clerk 3	44,352 - 48,394				1	47,496	1
19	3A18	Construction Projects Technician 2	56,048 - 61,816				15	1,336,425	15
20	3A19	Construction Projects Technician 3	61,917 - 68,474				4	273,896	4
21	3B05	Civil Engineer 1	53,537 - 68,813				8	693,176	8
22	3B06	Civil Engineer 2	58,316 - 74,980				2	112,960	2
23	3B71	Construction Engineer 1	75,843 - 97,514				11	1,054,570	11
24	3B72	Construction Engineer 2	86,775 - 111,577				6	504,264	6
25	3B79	Design & Construction Project Manager	86,775 - 111,577				1	102,056	1
26	3A02	Engineering Aide 2	44,352 - 48,394				8	343,648	8
27	3B74	Engineering Specialist	69,120 - 88,861				2	193,378	2
28	3B75	Staff Engineer 1	73,996 - 95,136				1	72,245	1
29	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1
30	W041	Senior Wage Compliance Officer	60,500				1	60,500	1
		Subtotal - Roadway Construction					64	5,061,848	64
		<u>Summary by Program:</u>							
		01A - Deputy Commissioner Of Transportation					2	214,424	2
		01B - Administration					3	318,228	3
		02 - Engineering Designs					39	3,008,804	39
		03 - Roadway Construction					64	5,061,848	64
		Total					108	8,603,304	108

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets			No. 12	Program Engineering Design and Construction				No. 1208		
Fund Transportation			No. TBD							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time					108	8,603,304	108	
2		Less: County Liquid Fuel Tax Funds (04)						(125,000)		
3		Less: Grants Revenue Funds (08)						(85,000)		
		Net Full Time						8,393,304		
4		Temporary and Seasonal						356,017		
5		Overtime						95,832		
6		Bonuses						23,000		
7		Lump Sum						93,551		
Total Gross Requirements							108	8,961,704	108	
Plus: Earned Increment								23,847		
Plus: Longevity								2,307		
Less: (Vacancy Allowance)								(62,899)		
Total Budget Request								8,924,959		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							93,551	93,551	
2	Full Time - Civilian						108	8,356,559	8,356,559	108
3	Full Time - Uniform									
4	Bonus, Gross Adj.							23,000	23,000	
5	PT, Temp/Seas, Bd, SCG				356,017			356,017		
6	Overtime - Civilian				95,832			95,832		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							108	8,924,959	8,924,959	108

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction		No. 1208	
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				835	835
210	Postal Services					
211	Transportation				1,051	1,051
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services				5,782,424	5,782,424
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				47,514	47,514
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances				553	553
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					5,832,377	5,832,377

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Engineering Design and Construction			No. 1208
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				2,208	2,208
305	Building & Construction				1,384	1,384
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				15,600	15,600
309	Cordage & Fibers					
310	Electrical & Communication				429	429
311	General Equipment & Machinery					
312	Fire Fighting & Safety				812	812
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				5,566	5,566
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				3,643	3,643
325	Printing				1,631	1,631
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					31,273	31,273
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				7,122	7,122
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				250,000	250,000
430	Furniture & Furnishings				6,000	6,000
499	Other Equipment (not otherwise classified)					
Total					263,122	263,122

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	City Street Plans and Surveying	09	
Program Description				
<i>This program studies and revises the City's general street system plans while also maintaining maps of land use, the general overall layout of city streets, and street names. This program also maintains street and surveying plans, which are available upon public request.</i>				
Program Objectives				
SURVEY BENCHMARK INSTALLATION: Reestablish a minimum of 50 survey benchmark monuments throughout the City during FY24. Survey benchmark monuments serve as essential marked reference points used when assessing and determining the precise location of land divisions within the city. Many of these have been destroyed over the years due to roadway and ramp construction work.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average days survey district response time	30	30	35	32
<u>Comments:</u>				
Total cost of survey services provided to others	\$ 2,719,381	\$ 1,458,840	\$ 2,200,000	\$ 2,700,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,157,083	4,757,211	4,819,032		(4,819,032)
TBD	Transportation				4,947,374	4,947,374
Total		4,157,083	4,757,211	4,819,032	4,947,374	128,342
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	67	82	63		(82)
TBD	Transportation				87	87
Total Full Time		67	82	63	87	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	822,734	885,000	885,000		(885,000)
TBD	Transportation				875,000	875,000
Total		822,734	885,000	885,000	875,000	(10,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,805,829	1,970,155	1,973,841	2,053,963	80,122
Finance	Employee Benefits - Uniform					
Total		1,805,829	1,970,155	1,973,841	2,053,963	80,122

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,071,075	4,388,576	4,375,397		(4,375,397)
b)	Employee Benefits					
200	Purchase of Services	14,213	9,749	9,749		(9,749)
300	Materials and Supplies	8,936	31,710	31,710		(31,710)
400	Equipment	62,859	327,176	402,176		(402,176)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,157,083	4,757,211	4,819,032		(4,819,032)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	67	82	63		(82)
105	Full Time - Uniform					
Total		67	82	63		(82)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		822,734	885,000	885,000		(885,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		822,734	885,000	885,000		(885,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - CITY PLANS & SURVEYING							
1	A398	Assistant Managing Director	113,300		1				(1)
2	3F15	Assistant Surveyor & Regulator	70,848 - 91,083	4	5	1			(5)
3	3F22	City Plans Officer	81,315 - 104,543	1	1	1			(1)
4	1A04	Clerk 3	44,352 - 48,394	2	1	2			(1)
5	3A01	Engineering Aide 1	40,504 - 44,203	6		2			
6	3A02	Engineering Aide 2	44,352 - 48,294	12	14	13			(14)
7	3A03	Engineering Aide 3	48,990 - 53,761	5	16	5			(16)
8	3A30	Engineering Aide Trainee	39,057 - 42,379	1		1			
9	3A11	Engineering Technician 1	50,189 - 55,148	1	2	1			(2)
10	3A13	Engineering Plans Design Supervisor	59,778 - 76,854	1	1	1			(1)
11	3A17	Construction Projects Technician 1	51,535 - 56,695			1			
12	7N71	Grounds & Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
13	3F20	Streets Plans Designer 1	51,195 - 65,825	4	3	4			(3)
14	3F17	Survey Bureau Manager	92,704 - 119,186	1	1	1			(1)
15	3F04	Surveyor 1	47,518 - 61,085	14	22	15			(22)
16	3F05	Surveyor 2	52,476 - 67,470	10	10	9			(10)
17	3F16	Surveyor & Regulator	81,315 - 104,543	4	5	5			(5)
Subtotal - City Plans & Surveys				67	82	63			(82)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		67	82	63			(82)	
2		Overtime								
3		Shift Differential								
4		Lump Sum								
5		Bonuses								
Total Gross Requirements					67	82	63		(82)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		31,396		23,343				(23,343)	
2	Full Time - Civilian	67	3,959,284	82	4,327,649	63			(4,327,649)	(82)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,158							
5	PT, Temp/Seas, Bd, SCG		11,625							
6	Overtime - Civilian		36,534		22,693				(22,693)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		115		151				(151)	
10	H&L, IOD, LT-Sick		11,963		1,561				(1,561)	
11										
12										
Total		67	4,071,075	82	4,375,397	63			(4,375,397)	(82)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	608	607	607		(607)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,000	835	835		(835)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	895				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,271				
256	Seminar & Training Sessions	1,483	587	587		(587)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,490	7,720	7,720		(7,720)
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		14,213	9,749	9,749		(9,749)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	City Streets Plans and Surveys			1209
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,580	6,306	6,306		(6,306)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	1,303		(1,303)
309	Cordage & Fibers					
310	Electrical & Communication	185				
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	1,017	2,066	2,066		(2,066)
320	Office Materials & Supplies	5,154	7,669	11,834		(11,834)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,929	5,861		(5,861)
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		8,936	31,710	31,710		(31,710)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018		(1,018)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		51,158	101,158		(101,158)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,887				
428	Vehicles	42,972	275,000	300,000		(300,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		62,859	327,176	402,176		(402,176)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	City Streets Plans and Surveys		1209	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,578,739	4,578,739
b)	Employee Benefits					
200	Purchase of Services				9,749	9,749
300	Materials and Supplies				31,710	31,710
400	Equipment				327,176	327,176
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,947,374	4,947,374
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				87	87
105	Full Time - Uniform					
Total					87	87
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					875,000	875,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total					875,000	875,000
71-53F (Program Based Budgeting Version)			(For FY22 & FY23, please see General Fund-Schedule F)			

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program City Streets Plans and Surveys			No. 1209	
Fund Transportation				No. TBD					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5 6 7 8 9 10 11 12 13	A398 3F15 3F22 1A04 3A02 3A03 3A11 3A13 3F20 3F17 3F04 3F05 3F16	01 - CITY PLANS & SURVEYING							
		Assistant Managing Director	113,300				1	113,300	1
		Assistant Surveyor & Regulator	70,848 - 91,083				5	344,205	5
		City Plans Officer	81,315 - 104,543				1	103,077	1
		Clerk 3	44,352 - 48,394				2	93,742	2
		Engineering Aide 2	44,352 - 48,294				13	558,428	13
		Engineering Aide 3	48,990 - 53,761				16	1,012,000	16
		Engineering Technician 1	50,189 - 55,148				2	92,824	2
		Engineering Plans Design Supervisor	59,778 - 76,854				1	76,260	1
		Streets Plans Designer 1	51,195 - 65,825				3	196,734	3
		Survey Bureau Manager	92,704 - 119,186				1	116,859	1
		Surveyor 1	47,518 - 61,085				22	1,136,314	22
		Surveyor 2	52,476 - 67,470				15	866,656	15
		Surveyor & Regulator	81,315 - 104,543				5	503,385	5
		Subtotal - City Plans & Surveys					87	5,213,784	87

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program City Streets Plans and Surveys				No. 1209	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					87	5,213,784	87	
2		Overtime						30,731		
3		Shift Differential						4,332		
4		Lump Sum						17,359		
5		Bonuses						23,000		
Total Gross Requirements							87	5,289,206	87	
Plus: Earned Increment									30,726	
Plus: Longevity									3,694	
Less: (Vacancy Allowance)									(744,887)	
Total Budget Request									4,578,739	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum							17,359	17,359	
2	Full Time - Civilian						87	4,503,317	4,503,317	87
3	Full Time - Uniform									
4	Bonus, Gross Adj.							23,000	23,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							30,731	30,731	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress							4,332	4,332	
10	H&L, IOD, LT-Sick									
11										
12										
Total							87	4,578,739	4,578,739	87

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Fund Transportation		No. TBD				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering				607	607
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				835	835
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				587	587
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				7,720	7,720
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total					9,749	9,749

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program City Streets Plans and Surveys			No. 1209
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				6,306	6,306
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				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
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				2,066	2,066
320	Office Materials & Supplies				7,669	7,669
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				10,929	10,929
325	Printing				340	340
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					31,710	31,710
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications				1,018	1,018
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists				51,158	51,158
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				275,000	275,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					327,176	327,176

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program City Streets Plans and Surveys		No. 1209	
Fund Transportation		No. TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Precision Solutions, Inc.				51,158	Precision Electronic Distance
	Subtotal Class 424				51,158	
428	Whitmoyer Ford Inc.				275,000	Motor Vehicles
	Subtotal Class 428				275,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
Successfully hire a minimum of 15 new entry-level engineers through the Department's Intern-to-Hire program.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of operating invoices processed	4,793	2,328	5,000	5,000
Comments:				
Average days to process operating invoices	2.9	2.1	3.0	3.0
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
Total		20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	60	66	63	77	11
Total Full Time		60	66	63	77	11
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	45	5,000	5,000	5,000	
Total		45	5,000	5,000	5,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,814,770	1,921,459	2,168,309	2,532,485	364,177
Finance	Employee Benefits - Uniform					
Total		1,814,770	1,921,459	2,168,309	2,532,485	364,177

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Streets		12	General Administrative Support			1210
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,267,795	4,423,007	5,019,974	5,814,682	794,708
b)	Employee Benefits					
200	Purchase of Services	816,286	1,348,362	948,362	1,348,362	400,000
300	Materials and Supplies	85,900	55,862	121,389	55,862	(65,527)
400	Equipment	315,843	34,581	19,053	34,580	15,527
500	Contributions, Indemnities and Taxes	15,479,772	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	60	66	63	77	11
105	Full Time - Uniform					
Total		60	66	63	77	11
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		45	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		45	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-DEPUTY COMMISSIONER OF ADMINISTRATION									
1	D250	Deputy Commissioner - Administration	139,022	1	1	1	1	139,022	
		Subtotal - Deputy Commissioner of Admin.		1	1	1	1	139,022	
02 - GENERAL SUPPORT ADMINISTRATION									
A: Commissioner's Office									
2	A398	Assistant Managing Director	101,030	1	1	1			(1)
3	A398	Assistant Managing Director	40,419	1	1		1	40,419	
4	1A04	Clerk 3	44,352 - 48,394		1		1	42,956	
5	C157	Chief of Staff	141,575	1		1	1	141,575	1
6	D250	Deputy Commissioner	139,022	1	1	1	1	139,022	
7	E695	Executive Assistant	62,874		1	1	1	62,874	
8	C350	Streets Commissioner	177,254	1	1	1	1	177,254	
		Subtotal - Commissioner's Office		5	6	5	6	604,100	
B: Public Affairs									
9	A398	Assisting Managing Director	101,030	1	1	1	1	101,030	
10	S623	Streets Public Affairs Director	97,571	1	1	1	1	97,571	
		Subtotal - Public Affairs		2	2	2	2	198,601	
		Subtotal - General Support Administration		7	8	7	8	802,701	
03 - ADMINISTRATIVE SERVICES									
A: Planning and Analysis									
11	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
12	2L09	Administrative Services Supervisor	46,914 - 60,310						
13	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840		1		1	44,006	
14	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	207,742	
15	3E23	Geographic Info Systems Manager	86,775 - 111,577	1		1	1	106,288	1
16	I661	IT Project Manager 2	94,500			1			
17	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	93,759	
		Subtotal - Administration & Analysis		5	5	6	6	524,415	1
B: Fiscal									
18	1A04	Clerk 3	44,352 - 48,394	3	2	4	2	173,742	
19	2A05	Acct/Rev Examiner/Contract Auditor Trainee	42,669 - 54,854			1			
20	2A06	Accountant	51,195 - 65,825		1		2	127,506	1
21	1B10	Account Clerk	41,709 - 45,392	1	3	1	3	131,889	
22	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	1		1	74,435	
23	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
24	2C05	Budget Officer 1	70,848 - 91,083		1		1	68,618	
25	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	94,270	
26	2A27	Cost Accountant	66,588 - 85,594	1	1	1	1	84,525	
27	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	110,090	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
28	2A19	Senior Accountant	58,316 - 74,980	3	4	3	4	421,780	
29	2E07	Procurement Specification Analyst	58,316 - 74,980				2	113,148	2
30	2E02	Procurement Technician 1	45,436 - 58,413		2				(2)
31	2E03	Procurement Technician 2	58,316 - 74,980	2		2			
Subtotal - Fiscal				14	18	15	19	1,472,623	1
Subtotal - Administrative Services				19	23	21	25	1,997,038	1
04 - HUMAN RESOURCES									
A: Personnel									
32	2L08	Administrative Services Supervisor/Assistant	46,914 - 60,310		1	1	1	57,987	
33	2L20	Administrative Officer	59,778 - 76,854		1		1	74,435	
34	2L01	Administrative Technician	40,333 - 51,866	1	1		1	51,058	
35	1A02	Clerk 2	34,489 - 36,829				1	39,295	1
36	2L11	Administrative Assistant-Confidential	46,914 - 60,310			1			
37	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1		1			
38	1A04	Clerk 3	44,352 - 48,394		2		5	140,016	3
39	2H03	Human Resources Technical Specialist	75,843 - 97,514				1	73,456	1
40	2H12	Departmental Human Resources Manager 2	75,843 - 97,514			1			
41	2H13	Departmental Human Resources Manager 3	86,775 - 11,577	1	1		1	83,434	
42	2H58	Sr. Departmental Human Resources Assoc.	66,588 - 85,594	3	2	2	2	165,800	
43	2H90	Human Resources Professional 1	36,240 - 51,378				1	49,761	1
44	2H91	Human Resources Professional 2	59,778 - 76,854	2	3	2	2	148,870	(1)
45	2L03	Management Trainee	42,540 - 54,692	1	1	1			(1)
Subtotal - Personnel				9	12	9	16	884,112	4
B: Payroll / Sick Control									
46	2L01	Administrative Technician	40,333 - 51,866	1					
47	1A04	Clerk 3	44,352 - 48,394	7	3	7	4	274,784	1
48	1B25	Departmental Payroll Clerk	41,709 - 45,392	5	5	5	9	680,292	4
49	1B27	Departmental Payroll Supervisor	47,922- 52,519	1	1	1	1	51,491	
50	1B28	Payroll & Investigations Supervisor	52,476 - 67,470	1	1	1	1	66,346	
Subtotal - Payroll / Sick Control				15	10	14	15	1,072,913	5
C: Safety & Training									
51	2L08	Administrative Services Supervisor/Asst	46,914 - 60,310		1		1	45,107	
52	2L31	Administrative Specialist 1 (Non-Confidential)	45,769 - 58,840	1		1			
53	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854		2	1	2	148,870	
54	2L09	Administrative Services Supervisor	46,914 - 60,310	1		1			
55	2L04	Administrative Technical Trainee	41,504 - 53,361	2		1			
56	2L33	Administrative Specialist Supervisor	62,868 - 80,819			1			
57	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
58	1A04	Clerk 3	44,352 - 48,394				2	85,912	2
59	7C60	Equipment Operations Specialist	52,905 - 58,245	2	2	2	2	180,824	
60	4J60	Industrial Hygienist	70,848 - 91,083		1	1	1	88,841	
61	2H31	Instructor	50,189 - 55,148		2		1	53,024	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
62	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	95,670	
63	7C55	Training Center Supervisor	57,244 - 73,600	1	1	1	1	71,283	
64	2H33	Training and Development Manager	75,843 - 97,514	1	1	1	1	95,670	
Subtotal - Safety and Training				9	12	11	12	865,201	
Subtotal - Human Resources				33	34	34	43	2,822,226	9
Summary by Program:									
01 - Deputy Commissioner of Administration				1	1	1	1	139,022	
02 - General Support Administration				7	8	7	8	802,701	
03 - Administrative Services				19	23	21	25	1,997,038	2
04 - Human Resources				33	34	34	43	2,822,226	9
Total				60	66	63	77	5,760,987	11

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		60	66	63	77	5,760,987	11	
2		Overtime						249,225		
3		Shift Differential						1,579		
4		Lump Sum						7,400		
5		Bonuses						4,000		
6		Exempt Wage Increase						23,068		
Total Gross Requirements				60	66	63	77	6,046,259	11	
Plus: Earned Increment								31,872		
Plus: Longevity								2,001		
Less: (Vacancy Allowance)								(265,450)		
Total Budget Request								5,814,682		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		25,905		7,406			7,400	(6)	
2	Full Time - Civilian	60	3,978,887	66	4,754,020	63	77	5,552,478	798,458	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.							4,000	4,000	
5	PT, Temp/Seas, Bd, SCG		4,777							
6	Overtime - Civilian		257,857		258,548			249,225	(9,323)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		44					1,579	1,579	
10	H&L, IOD, LT-Sick		325							
11										
12										
Total		60	4,267,795	66	5,019,974	63	77	5,814,682	794,708	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Streets		12	General Administrative Support			1210
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000	1,000	1,000	
210	Postal Services	500				
211	Transportation	484				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	52,015				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,221				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	128,171	726,362	326,362	726,362	400,000
251	Professional Svcs. - Information Technology	429,818	600,000	600,000	600,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	971				
256	Seminar & Training Sessions	8,431				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	252,837	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	22,355				
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	7,200				
290	Payments for Care of Individuals					
295	Imprest Advances - Courier Services		1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(88,716)				
Total		816,286	1,348,362	948,362	1,348,362	400,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program General Administrative Support			No. 1210
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,425	7,753	7,753	7,753	
305	Building & Construction	4,692		9,509		(9,509)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	69	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety		200	200	200	
313	Food		500	500	500	
314	Fuel - Heating & Cooling		190	190	190	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	24,480				
318	Janitorial, Laundry & Household	2,104				
320	Office Materials & Supplies	45,255	23,000	88,527	23,000	(65,527)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,744	15,000	5,491	15,000	9,509
325	Printing	2,130	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		85,900	55,862	121,389	55,862	(65,527)
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	8,508	530	530	530	
423	Plumbing, AC & Space Heating		15,527	976	15,527	14,551
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	307,335	372	5,786	372	(5,414)
428	Vehicles					
430	Furniture & Furnishings		18,152	11,761	18,151	6,390
499	Other Equipment (not otherwise classified)					
Total		315,843	34,581	19,053	34,580	15,527

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Streets		No. 12	Program General Administration Support			No. 1210
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
560	Personal Injury					
561	Auto-Motor Vehicle	3,027,202				
563	Highway Falls	7,829,737				
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	4,324,211				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
570	Property Damage					
571	Auto-Motor Vehicle	1,000				
571N	Auto-Motor Vehicle/Non-Punitive Damages	124,048				
578	Pothole Damages	711				
578N	Pothole Damages-Non-Punitive Damage	13,061				
579	Other Non-Automotive	8,000				
579N	Other Non-Automotive/Non-Punitive	22,090				
580	Miscellaneous					
586N	Towing-Abandoned Vehicle-Non-Punit					
588	Civil Rights - Att	98,383				
589	Other Miscellaneous Claims	31,329				
Total		15,479,772	5,000	5,000	5,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	557,989	1,326,362	926,362	1,326,362	400,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fidelitas LLC	24,375	43,290	39,290	43,290	Administrative Professionals
250	The Nyman Group (Marilyn Nyman Assoc)	35,500	15,000	35,000	15,000	Leadership Training
250	Levlane Advertising		15,000	15,000	15,000	Future Track
250	Drug Scan		34,620	34,620	34,620	Personnel Drug Test Substance
250	The Light Brigade		30,000	30,000	30,000	Fiber Optic Certification Training
250	Pathfinder Leadership Group		20,000	20,000	20,000	Succession Planning
250	Mutual Press Clippings		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	15,000	16,000		16,000	Leadership Training
250	Urban Engineers		30,000	30,000	30,000	Engineer Training
250	Online Consulting, Inc.		7,200	7,200	7,200	IT Training
250	ABSO/Sterling	4,343	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	28,330	18,000	18,000	18,000	Mobile Crane Training
250	PennDOT					Reimb. for Bells Mill Road Project
250	Various Vendors	1,623	600	600	600	Petty Cash/Reimbursements
250	American Traffic Safety	19,000	400,000		400,000	Traffic Training
Total Class 250		128,171	726,362	326,362	726,362	
251	Johnson Mirmiran & Thomas (JMT)	30,421	63,500	63,500	63,500	GPIS Support Services
251	Marion Storey		3,500	3,500	3,500	Citiworks Support Services
251	Trapeze Software Group, Inc.	95,000	270,000	270,000	270,000	GPS Service
251	Computronix, Inc. (USA)	304,397	160,000	160,000	160,000	Eclipse Project
251	TBD '23 & '24		103,000	103,000	103,000	ROW system, Cyclomedia, Pictometry, ESRI ArcGIS Services
Total Class 251		429,818	600,000	600,000	600,000	
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71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Streets		12		General Administrative Support		1210
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Azteca Systems LLC	4,500				Software subscriptions
216	S H I International Corporation	2,385				Software subscriptions
216	CDW Government LLC	45,130				Software subscriptions
	Total Class 216	52,015				
260	Trapeze Software Group, Inc.	240,000				GPS Services
260	Xerox Corporation	12,873	20,000	20,000	20,000	Office Equipment Maintenance
	Total Class 260	252,873	20,000	20,000	20,000	
320	Staples Contract & Commercial	33,752	18,000	83,527	18,000	Office Supplies
320	Paper Mart, Inc.	528	4,000	4,000	4,000	Paper, recycled copier
320	W B Mason, Inc.	8,075	1,000	1,000	1,000	Bottled Water
320	Xerox Corporation	2,900				Xerox supplies for copiers
	Total Class 320	45,255	23,000	88,527	23,000	
427	Dell Marketing LP, P C Specialists	307,335	372	5,786	372	Laptops, Printers (portable)
	Total Class 427	307,335	372	5,786	372	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Streets	12	Crossing Guard Program	17	
Program Description				
This program is responsible for the safety of Philadelphia students walking and biking to and from schools.				
Program Objectives				
-CROSSING GUARD MASS HIRING: The Department will hire a minimum of 230 new crossing guards in FY24. -INTERSECTION ANALYSIS: Streets will successfully complete a comprehensive analysis of intersections near K through 12 schools to identify and prioritize the intersections most in need of crossing guard coverage and the most effective efficient utilization and deployment of guards at traffic intersections.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
No performance measures associated with program.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		12,400,843	11,871,131		(11,871,131)
TBD	Transportation				12,377,676	12,377,676
Total			12,400,843	11,871,131	12,377,676	506,545
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		9	4		(9)
TBD	Transportation				4	4
Total Full Time			9	4	4	(5)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		262,963	131,394	125,475	(5,919)
Finance	Employee Benefits - Uniform					
Total			262,963	131,394	125,475	(5,919)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		11,874,218	11,394,506		(11,394,506)
b)	Employee Benefits					
200	Purchase of Services			95,000		(95,000)
300	Materials and Supplies		526,625	374,115		(374,115)
400	Equipment			7,510		(7,510)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			12,400,843	11,871,131		(11,871,131)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		9	4		(9)
105	Full Time - Uniform					
Total			9	4		(9)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						
71-53F (Program Based Budgeting Version) (For FY24, please see Transportation Fund-Schedule F)						

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time			9	4			(9)	
Total Gross Requirements					9	4			(9)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian			9	288,081	4			(288,081)	(9)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				11,106,425				(11,106,425)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				9	11,394,506	4			(11,394,506)	(9)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2024 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Streets		12	School Crossing Guards		1217	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
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			95,000		(95,000)
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				95,000		(95,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Streets		12	School Crossing Guards			1217
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		526,625	374,115		(374,115)
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	374,115		(374,115)
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			7,510		(7,510)
499	Other Equipment (not otherwise classified)					
Total				7,510		(7,510)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department		No.		Program		No.	
Streets		12		School Crossing Guards		1217	
Fund		No.					
General		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
285	Enterprise Leasing <div>Total Class 308</div>			95,000		Rental Passenger Vehicles	
				95,000			
308	American Uniform Sales <div>Total Class 308</div>		526,625	374,115		Uniforms	
			526,625	374,115			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund Transportation		No. TBD				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				11,851,051	11,851,051
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					12,377,676	12,377,676
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
Total					4	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						
71-53F (Program Based Budgeting Version) (For FY22 & FY23, please see General Fund-Schedule F)						

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program School Crossing Guards				No. 1217	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					4	267,949	4	
2		School Crossing Guards	\$66 - \$69/day					11,525,947		
3		Overtime						50,000		
Total Gross Requirements							4	11,843,896	4	
Plus: Earned Increment								7,155		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								11,851,051		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						4	275,104	275,104	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG							11,525,947	11,525,947	
6	Overtime - Civilian							50,000	50,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							4	11,851,051	11,851,051	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program School Crossing Guards			No. 1217
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				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						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Streets		No. 12	Program Public Safety Traffic Enforcement			No. 1218
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
TBD	Transportation				1,792,895	1,792,895
Total					1,792,895	1,792,895
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
TBD	Transportation				28	28
Total Full Time					28	28
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian				594,866	594,866
Finance	Employee Benefits - Uniform					
Total					594,866	594,866

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Streets		12	Public Traffic Safety Enforcement		1218	
Fund		No.				
Transportation		TBD				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,643,895	1,643,895
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				37,000	37,000
400	Equipment				112,000	112,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,792,895	1,792,895
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				28	28
105	Full Time - Uniform					
Total					28	28
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Streets				No. 12	Program Public Traffic Safety Enforcement				No. 1218
Fund Transportation				No. TBD					
				Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5	TBD 6D15 6D44 6J02 1A03	Public Safety Enforcement Officers							
		Public Traffic Safety Asst Director	75,000 - 90,000				1	90,000	1
		Public Safety Traffic Enf Officer	36,345 - 39,295				20	870,385	20
		Public Safety Traffic Enf Supervisor	40,431 - 48,512				2	122,897	2
		Communication Center Operator	41,675 - 45,417				4	181,668	4
		Office Clerk 1	36,345 - 39,295				1	39,295	1
							28	1,304,245	28

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Streets				No. 12	Program Public Traffic Safety Enforcement				No. 1218	
Fund Transportation				No. TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time					28	1,304,245	28	
2		Overtime						339,650		
Total Gross Requirements							28	1,643,895	28	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,643,895		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian						28	1,304,245	1,304,245	28
3	Full Time - Uniform									
4	Bonus, Gross Adj.								339,650	339,650
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total							28	1,643,895	1,643,895	28

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Streets		No. 12	Program Public Traffic Safety Enforcement			No. 1218
Fund Transportation		No. TBD				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				37,000	37,000
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total					37,000	37,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				14,000	14,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				98,000	98,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					112,000	112,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Streets		No. 12	Program Public Traffic Safety Enforcement		No. 1218	
Fund Transportation		No. TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	TBD '24				98,000	Computers, laptops, printers.
	Total Class 427				98,000	

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

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Fire

No.
13

FY24 FIRE DEPARTMENT	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
2,793	3,477

DIV 21 FIRE COMMISSIONER	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
9	10

DIV 22 OPERATIONS	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
2,454	3,073

DIV 23 LOGISTICS	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
204	250

DIV 24 PLANNING AND RISK REDUCTION	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
69	72

DIV 25 FINANCE/ADMINISTRATION	
FY '23 FILLED POS. 11/27/22	FY24 BUDGETED POSITIONS
57	72

NEIGHBORHOOD FIRE PROTECTION	
FY '23	24 BUDGETED
1,834	2,224
EMERGENCY MEDICAL SERVICES	
FY '23	24 BUDGETED
387	606
SPECIAL OPERATIONS COMMAND (SOC)	
FY '23	24 BUDGETED
147	155
OPERATIONS ADMINISTRATION	
FY '23	24 BUDGETED
17	13
AVIATION	
FY '23	24 BUDGETED
69	75

FIRE ACADEMY (PFA)	
FY '23	24 BUDGETED
117	125
HEALTH & SAFETY OFFICE	
FY '23	24 BUDGETED
10	11
TECHNICAL SERVICES UNIT (TSU) / WAREHOUSE	
FY '23	24 BUDGETED
23	31
FIRE COMMUNICATIONS CENTER (FCC)	
FY '23	24 BUDGETED
54	80
LOGISTICS ADMINISTRATION	
FY '23	24 BUDGETED
FY '23	24 BUDGETED
3	3

FIRE PREVENTION (FP)	
FY '23	24 BUDGETED
37	37
GRAPHIC ARTS / VISUAL COMMUNICATIONS	
FY '23	24 BUDGETED
FY '23	24 BUDGETED
5	5
FIRE CODE UNIT (FCU)	
FY '23	24 BUDGETED
5	5
FIRE MARSHAL'S OFFICE (FMO)	
FY '23	24 BUDGETED
17	17
PLANNING AND RISK REDUCTION ADMINISTRATION	
FY '23	24 BUDGETED
10	13

HUMAN RESOURCES (HR)	
FY '23	24 BUDGETED
25	26
FISCAL/PROCUREMENT	
FY '23	24 BUDGETED
14	26
PROFESSIONAL STANDARDS	
FY '23	24 BUDGETED
3	4
EMPLOYEE ASSISTANCE PROGRAM (EAP) / EMPLOYEE RELATIONS OFFICE (ERO) / RECRUITMENT	
FY '23	24 BUDGETED
12	13
FIN/ADMIN ADMINISTRATION	
FY '23	24 BUDGETED
3	3

SECTION 42

1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Fire								No. 13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
010	General Fund	100	Employee Compensation					
		a)	Personal Services	341,171,247	354,321,176	355,085,385	365,611,225	10,525,840
		b)	Employee Benefits					
		200	Purchase of Services	7,057,544	7,068,282	8,893,282	13,854,729	4,961,447
		300	Materials and Supplies	11,856,439	11,525,064	21,125,029	13,002,785	(8,122,244)
		400	Equipment	2,435,680	920,000	3,371,035	1,139,745	(2,231,290)
		500	Contributions, etc.	1,010,336				
		800	Payments to Other Funds	6,533,000	7,055,640	7,055,640	7,186,300	130,660
			Total	370,064,246	380,890,162	395,530,371	400,794,784	5,264,413
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	3,598,850	19,916,660	7,790,905	15,190,460	7,399,555
		b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
		200	Purchase of Services	2,931,128	7,543,893	5,019,168	5,625,000	605,832
		300	Materials and Supplies	514,039	2,881,140	1,921,880	2,337,800	415,920
		400	Equipment	190,788	1,371,000	891,332	1,295,669	404,337
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,043,164	34,775,257	15,776,154	27,269,479	11,493,325
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	9,587,053	9,745,764	9,745,764	10,226,399	480,635
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	138,135	97,500	97,500	97,500	
		400	Equipment		27,220	27,220	27,220	
		500	Contributions, etc.					
		800	Payments to Other Funds		19,000	19,000	19,000	
			Total	9,740,188	9,904,484	9,904,484	10,385,119	480,635
		100	Employee Compensation					
		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	354,357,150	383,983,600	372,622,054	391,028,084	18,406,030
		b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
		200	Purchase of Services	10,003,671	14,627,175	13,927,450	19,494,729	5,567,279
		300	Materials and Supplies	12,508,613	14,503,704	23,144,409	15,438,085	(7,706,324)
		400	Equipment	2,626,468	2,318,220	4,289,587	2,462,634	(1,826,953)
		500	Contributions, etc.	1,010,336				
		800	Payments to Other Funds	6,533,000	7,074,640	7,074,640	7,205,300	130,660
			Total	387,847,598	425,569,903	421,211,009	438,449,382	17,238,373

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Fire						No. 13
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
Net Adjustments from Prior Years (SAFER, HAZMAT)	(1,221,598)	384	(17,110)			(1,238,324)
EMS Supplies and Support	3,860	63	102,897			106,820
911 Triage & Co-Responders Strategy (+16 pos)	1,050,000	494,000	340,000			1,884,000
Smoke Alarms Purchase (FY23 Fall Transfer)			(300,000)			(300,000)
Inflation Increase (FY23 Fall Transfer)		(1,000,000)	(1,500,000)			(2,500,000)
EMS Shift Differential (FY23 Fall Transfer)	(750,000)					(750,000)
Increased Water Payment for Hydrant Pressure					130,660	130,660
DC33 Award- Wage Incr. (FY24-3.25%)	158,760					158,760
DC47 Award- Wage Incr. (FY24-3.25%)	25,781					25,781
Nonreps- Wage Increase (FY24-3.25%)	25,420					25,420
Nonreps- Other Payroll Increases	126					126
DC33 Award- Other Negotiated Increases	1,123					1,123
DC47 Award- Other Negotiated Increases	622					622
IAFF Award- Wage Incr. (FY24-3.5%)	11,152,097					11,152,097
IAFF Award- Increase Medic Detail Unit	18,611					18,611
IAFF Award- Other Negotiated Increases	18,412					18,412
Exempts- Wage Increase (FY23-3.25% Eff 4/3/23)	42,626					42,626
Stretchers / Personal Escape Systems (FY23 Spring Transfer)			(10,251,000)			(10,251,000)
Inflation Increase for Services and Supplies			1,021,679			1,021,679
EMS Billing Contract		2,992,000				2,992,000
Smoke Alarms Purchase (FY24 only)			250,000			250,000
EMS - Intergovernmental Transfer		2,475,000				2,475,000
Total General Fund	10,525,840	4,961,447	(10,353,534)		130,660	5,264,413
<u>Grants Revenue Fund (080)</u>						
PA Task Force 2023 (+1 pos)	665,000	500,000	280,000			1,445,000
Philadelphia City Fund			(663)			(663)
SAFER New	9,035,000					9,035,000
EMS Annual Work Program 2023	(196,832)	(194,168)	(49,500)			(440,500)
EMS Annual Work Program 2024	216,000	200,000	65,000			481,000
Alternative Response Unit 2023	(218,083)		(2,600)			(220,683)
Alternative Response Unit 2024	232,550		2,800			235,350
FP & S (FY22)			(233,590)			(233,590)
FP & S - TBD			400,000			400,000
Port Security FY 22 New	150,000	100,000	400,000			650,000
COCLI - FY21	(101,609)		(3,950)			(105,559)
COCLI - TBD	285,210					285,210
EMS COVID-19 Recovery Program FY22			(37,240)			(37,240)
Total Grants Revenue Fund	10,067,236	605,832	820,257			11,493,325
<u>Aviation Fund (090)</u>						
Full-Time Permanent Aviation Unit	480,635					480,635
Total Aviation Fund	480,635					480,635
Total ALL Funds	21,073,711	5,567,279	(9,533,277)		130,660	17,238,373

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Fire							No. 13			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		2,816,912		3,385,644			3,251,329		(134,315)
2	Full Time	2,750	250,332,681	3,460	266,559,825	2,793	3,477	281,568,432	17	15,008,608
3	Bonus, Gross Adj.		799,560		901,488			935,083		33,595
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime		70,266,988		70,893,000			73,410,145		2,517,145
6	Holiday Overtime		13,415,203		13,871,316			14,357,091		485,775
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,682,176		13,110,232			13,487,598		377,366
9	Fire Out of Class		2,507,830		3,086,894			3,176,432		89,538
	Total	2,750	354,357,150	3,460	372,622,054	2,793	3,477	391,028,084	17	18,406,030
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum		2,816,912		3,385,644			3,251,329		(134,315)
2	Full Time - Uniform	2,634	243,612,919	3,282	258,317,270	2,669	3,299	273,614,095	17	15,296,826
3	Bonus, Gross Adj.		799,560		901,488			935,083		33,595
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime - Uniform		68,387,586		68,700,011			71,145,883		2,445,872
6	Unused Uniform Leave		13,415,203		13,871,316			14,357,091		485,775
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,678,991		13,110,232			13,487,598		377,366
9	Fire Out of Class		2,507,830		3,086,894			3,176,432		89,538
	Total	2,634	345,754,801	3,282	362,186,510	2,669	3,299	380,809,485	17	18,622,975
C. Summary by Object Classification - General Fund										
1	Lump Sum		2,740,295		3,242,414			2,813,483		(428,931)
2	Full Time	2,667	239,644,056	3,376	251,449,628	2,714	3,392	258,895,995	16	7,446,367
3	Bonus, Gross Adj.		780,481		862,528			892,715		30,187
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime		68,452,338		69,145,533			71,560,145		2,414,612
6	Holiday Overtime		13,055,055		13,497,332			13,970,018		472,686
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,478,530		13,011,973			13,467,393		455,420
9	Fire Out of Class		2,484,692		3,062,322			3,169,504		107,182
	Total	2,667	341,171,247	3,376	355,085,385	2,714	3,392	365,611,225	16	10,525,840
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum		2,740,295		3,242,414			2,813,483		(428,931)
2	Full Time - Uniform	2,552	232,924,294	3,199	243,207,073	2,591	3,215	250,941,658	16	7,734,585
3	Bonus, Gross Adj.		780,481		862,528			892,715		30,187
4	PT, Temp/Seas, Bd , SCG		14,095		51,199			52,863		1,664
5	Overtime - Uniform		66,572,936		66,952,544			69,295,883		2,343,339
6	Unused Uniform Leave		13,055,055		13,497,332			13,970,018		472,686
7	Shift/Stress		521,705		762,456			789,111		26,655
8	H&L, IOD, LT-Sick		13,475,345		13,011,973			13,467,393		455,420
9	Fire Out of Class		2,484,692		3,062,322			3,169,504		107,182
	Total	2,552	332,568,898	3,199	344,649,841	2,591	3,215	355,392,626	16	10,742,785

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Fire	13	Fire Commissioner's Office	21	
Program Description				
<i>The Fire Commissioner's Office is responsible for overall strategic planning, policy, operations, and communications for the Fire Department.</i>				
Program Objectives				
-Focus on all-hazards preparedness and PFD response needs, particularly in hazardous materials response and special operations. -Continue efforts to hire, train, and deploy uniformed staff to adequately respond to front-line operations.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of NFPA structure fires	3,128	1,484	A reduction from FY22	A reduction from FY23
<u>Comments:</u>				
Number of fire incident responses	48,440	27,541	Meet Demand	Meet Demand
<u>Comments:</u>				
Number of EMS incident responses	251,501	139,371	Meet Demand	Meet Demand
<u>Comments:</u>				
Number of civilian fire-related deaths	37	17	A reduction from FY22	A reduction from FY23
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,433,498	1,575,824	1,588,236	1,540,727	(47,509)
080	Grants Revenue			663		(663)
Total		1,433,498	1,575,824	1,588,899	1,540,727	(48,172)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	10	9	10	
Total Full Time		9	10	9	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	9,337		663		(663)
Total		9,337		663		(663)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	208,121	265,259	242,146	261,298	19,152
Finance	Employee Benefits - Uniform	189,283	182,074	206,114	176,601	(29,514)
Total		397,404	447,333	448,260	437,899	(10,361)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,204,280	1,349,770	1,356,682	1,309,173	(47,509)
b)	Employee Benefits					
200	Purchase of Services	221,418	217,929	223,429	223,429	
300	Materials and Supplies	7,800	8,125	8,125	8,125	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,433,498	1,575,824	1,588,236	1,540,727	(47,509)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	5	4	5	
105	Full Time - Uniform	5	5	5	5	
Total		9	10	9	10	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Fire				No. 13	Program Fire Commisioner's Office			No. 21	
Fund General				No. 010					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132100 - Fire Commissioner's Office							
1	A398	Assistant Managing Director/ Communications	85,000 - 105,000	1	1		1	105,000	
2	D375	Fire Commissioner	245,735	1	1	1	1	245,735	
3	D250	DC / Chief of Staff	143,417 - 196,175	1	1	1	1	149,162	
4	A597	Deputy Commissioner for Policy	105,000 -120,000		1	1	1	118,000	
5	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
6	6B01	Firefighter	61,888 - 91,800	4	4	4	4	364,450	
7	J275	Junior Business Analyst	60,000	1	1	1	1	60,000	
		Subtotal - Commissioner's Office		9	10	9	10	1,159,861	
		TOTAL FIRE COMMISSIONER'S OFFICE		9	10	9	10	1,159,861	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		9	10	9	10	1,159,861		
2		HOLIDAY PAY						28,496		
3		OVERTIME - UNIFORM						80,165		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						35,533		
5		PREMIUM PAY - UNIFORM						48,196		
6		PLUS/MINUS GROSS ADJ						4,403		
7		EXEMPT RAISE 3.25%						56,835		
Total Gross Requirements				9	10	9	10	1,413,490		
Plus: Earned Increment										
Plus: Longevity								684		
Less: (Vacancy Allowance)								(105,001)		
Total Budget								1,309,173		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	525,161	5	627,392	4	5	629,732	2,340	
3	Full Time - Uniform	5	530,522	5	585,717	5	5	530,844	(54,873)	
4	Bonus, Gross Adj.		9,089		4,255			4,403	148	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		112,767		111,786			115,698	3,912	
8	Unused Uniform Leave/ Holiday Pay		26,741		27,532			28,496	964	
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Fire out of class									
12	Sick Pay (B Time) - C									
Total		9	1,204,280	10	1,356,682	9	10	1,309,173	(47,509)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Fire Commissioner's Office			No. 21
Fund General		No. 010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,429	1,800	1,800	1,800	
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	208,129	208,129	208,129	208,129	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	2,000	2,000	
256	Seminar & Training Sessions	3,900	2,000	6,500	6,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,960	5,000	5,000	5,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		221,418	217,929	223,429	223,429	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Fire		13	Fire Commissioner's Office			21
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		75	75	75	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,800	7,800	7,800	7,800	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		250	250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		7,800	8,125	8,125	8,125	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	208,129	208,129	208,129	208,129	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Trustees of the University of Pennsylvania	208,129	208,129	208,129	208,129	Medical Director

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			663		(663)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				663		(663)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments		9,337		663		(663)
Other Funds of the City						
Total		9,337		663		(663)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Fire Commissioner's Office		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Mayor Fund - Innovation - Remote Training Program (2020 - INOV - 12)		G13555 - 21O2	132746	
	State	Award Period		Type of Grant		
X	Other Govt.	January 1, 2021 - December 31, 2021 (Extended till June 2023)		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The purpose of Mayor's Fund for Philadelphia is to support the Fire Academy remote training program.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			663		(663)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				663		(663)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	9,337		663		(663)
400	Local (Non-Governmental)					
Total		9,337		663		(663)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
-Return to the cycle of hiring a new class of firefighter/EMTs every six to nine months. -Re-invigorate an officer development program which trains and prepares frontline firefighters and EMS providers to become supervisory officers. -Place into service a new donated dock for Marine Unit 2 (installation anticipated in 2023).				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Fire engine response time (minutes:seconds)	6:47	6:47	≤ 6:39	≤ 6:39
<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. All response time-related measures have a margin of error of 10-15% because a first-on-scene time is recorded 85-90% of the time. The Fire Department continues to work on minimizing this margin.				
Percent of fire calls responded to within 5:20 minutes	32.9%	31.8%	≥ 90.0%	≥ 90.0%
<u>Comments:</u> Concerns regarding incomplete data; data only based on about 60% of runs due to aged information systems.				
EMS response time (minutes:seconds)	10:48	10:42	≤ 9:00	≤ 9:00
<u>Comments:</u>	Concerns regarding incomplete data; data only based on about 60% of runs due to aged information systems. Additionally, PFD has seen an increase in incidents of zero medic unit availability, which will drive up response times.			
Percent of EMS calls responded to within 9:00 minutes	37.5%	36.1%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	Concerns regarding incomplete data; data only based on about 60% of runs due to aged information systems. Additionally, PFD has seen an increase in incidents of zero medic unit availability, which will drive up response times.			
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Fire		No. 13	Program Operations			No. 22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	322,327,618	333,803,885	331,312,866	353,971,806	22,658,940
080	Grants Revenue	6,057,403	28,636,529	12,744,742	23,459,560	10,714,818
090	Aviation	9,740,188	9,904,484	9,904,484	10,385,119	480,635
Total		338,125,209	372,344,898	353,962,092	387,816,484	33,854,393
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	2,343	2,973	2,375	2,988	15
080	Grants Revenue	10	9	10	10	1
090	Aviation	73	75	69	75	
Total Full Time		2,426	3,057	2,454	3,073	16
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	9,619,765	28,636,529	12,744,742	23,459,560	10,714,818
Total		9,619,765	28,636,529	12,744,742	23,459,560	10,714,818
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Fire	Interior and Exterior Renovations	10,328,000	4,500,000	28,000	6,000,000	
Total		10,328,000	4,500,000	28,000	6,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	263,024	258,179	275,500	309,310	33,810
Finance	Employee Benefits - Uniform	75,376,643	77,983,274	78,534,940	76,164,144	(2,370,796)
Total		75,639,666	78,241,452	78,810,440	76,473,454	(2,336,986)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	307,675,309	318,241,013	314,415,344	331,684,616	17,269,272
b)	Employee Benefits					
200	Purchase of Services	4,939,045	4,793,025	6,082,675	11,427,490	5,344,815
300	Materials and Supplies	3,180,264	3,389,207	3,434,207	3,348,400	(85,807)
400	Equipment		325,000	325,000	325,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	6,533,000	7,055,640	7,055,640	7,186,300	130,660
900	Advances and Misc. Payments					
Total		322,327,618	333,803,885	331,312,866	353,971,806	22,658,940
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	6	7	
105	Full Time - Uniform	2,336	2,966	2,369	2,981	15
Total		2,343	2,973	2,375	2,988	15
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132200 - Operations Administration							
1	D250	Deputy Commissioner	143,417 - 204,986	1	1	1	1	213,196	
2	1A20	Executive Secretary	40,155 - 53,450	1	1		1	53,450	
3	6B01	Firefighter	61,888 - 91,800	1	1	1	1	61,888	
4	6B06	Fire Deputy Chief	141,581 - 157,765	2	1	2	1	157,026	
		Subtotal - Operations Administration		5	4	4	4	485,560	
		132200 - EMS Administration							
5	A597	Assistant Deputy Commissioner for EMS	107,100 - 173,400	1	1	1	1	159,908	
6	1A04	Clerk 3	44,352 - 49,819	1	1	1	1	49,019	
7	6B24	Fire Paramedic Captain	107,064 - 119,301	3	3	4	3	350,654	
8	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	3	7	3	1	103,573	(6)
9	6B25	Fire Paramedic Services Chief	124,195 - 138,390	1	1	1	1	135,510	
10	6B22	Fire Services Paramedic	61,888 - 100,978	3	1	3	2	199,310	1
		Subtotal - EMS Administration		12	14	13	9	997,974	(5)
		132202 - EMS Regional Office							
11	2L32	Admin Specialist 2 Non-Confidential	58,316 - 76,405	1	1	1	1	75,805	
12	4C07	EMS Training Coordinator	61,335 - 81,276	1	1	1	1	81,276	
13	6B25	Fire Paramedic Services Chief	124,195 - 138,390	1	1	1	1	134,876	
		Subtotal - EMS Regional Office		3	3	3	3	291,957	
		132210 - Neighborhood Fire Protection							
14	6B07	Assistant Fire Chief	161,404 - 179,851	4	4	4	4	718,562	
15	6B05	Fire Battalion Chief	124,195 - 138,390	49	52	49	49	6,719,829	(3)
16	6B04	Fire Captain	107,064 - 119,301	82	84	82	82	9,637,438	(2)
17	6B06	Fire Deputy Chief	141,581 - 157,765	16	16	16	16	2,510,178	
18	6B03	Fire Lieutenant	93,915 - 104,651	246	252	245	246	25,244,407	(6)
19	6B01	Firefighter	61,888 - 91,800	1,393	1,816	1,438	1,827	149,198,050	11
		Subtotal - Neighborhood Fire Protection		1,790	2,224	1,834	2,224	194,028,464	
		132232 - SOC Marine							
20	6B11	Fire Boat Engineer	70,338 - 97,566	8	8	8	8	797,332	
21	6B13	Fire Boat Pilot	89,943 - 100,226	8	8	8	8	826,276	
22	6B04	Fire Captain	103,443 - 115,267	1	1	1	1	117,514	
		Subtotal - SOC Marine		17	17	17	17	1,741,122	
		Subtotal - Page 1		1,827	2,262	1,871	2,257	197,545,077	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132222 - Emergency Medical Services							
23	6B19	Emergency Medical Technician Advanced	54,682 - 78,862	14	14	15	20	1,456,340	6
24	6B21	Emergency Medical Technician	51,576 - 74,352	92	216	67	208	12,253,800	(8)
25	6B24	Fire Paramedic Captain	107,064 - 119,301	6	6	7	7	815,647	1
26	6B26	Fire Paramedic Deputy Chief	141,581 - 157,765	4	4	4	4	550,062	
27	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	22	20	21	22	2,270,476	2
28	6B25	Fire Paramedic Services Chief	124,195 - 138,390	4	5	4	4	626,296	(1)
29	6B22	Fire Services Paramedic	61,888 - 100,978	249	306	246	297	26,290,374	(9)
		Subtotal - Emergency Medical Services		391	571	364	562	44,262,995	(9)
		132222 - Mobile Integrated Healthcare							
30	6B21	Emergency Medical Technician	51,576 - 74,352		8	7	21	1,242,528	13
31	6B24	Fire Paramedic Captain	107,064 - 119,301		1		1	112,631	
32	6B23	Fire Paramedic Lieutenant	93,915 - 104,651		2		3	299,395	1
33	6B22	Fire Services Paramedic	61,888 - 100,978		4	3	6	521,652	2
		Subtotal - ARU EMS			15	10	31	2,176,206	16
		132230 - Special Operations							
34	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	135,510	
35	6B04	Fire Captain	107,064 - 119,301	4	3	4	4	469,954	1
36	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,026	
37	6B03	Fire Lieutenant	93,915 - 104,651	9	9	9	9	933,431	
38	6B01	Firefighter	61,888 - 91,800	64	52	64	64	5,810,559	12
		Subtotal - Special Operations		79	66	79	79	7,506,480	13
		132231 - SOC HazMat							
39	6B05	Fire Battalion Chief	124,195 - 138,390	5	5	5	5	687,156	
40	6B04	Fire Captain	107,064 - 119,301	3	3	3	3	352,542	
41	6B03	Fire Lieutenant	93,915 - 104,651	10	10	10	10	1,034,974	
42	6B01	Firefighter	61,888 - 91,800	27	40	32	40	3,269,686	
43	1A18	Secretary	40,504 - 46,248	1	1	1	1	45,448	
		Subtotal - SOC Hazmat		46	59	51	59	5,389,806	
		Subtotal - Page 2		516	711	504	731	59,335,487	20
		Subtotal - Page 1		1,827	2,262	1,871	2,257	197,545,077	(5)
		TOTAL OPERATIONS		2,343	2,973	2,375	2,988	256,880,564	15

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		2,343	2,973	2,375	2,988	256,880,564	15	
2		HOLIDAY PAY						12,849,723		
3		OVERTIME - UNIFORM						63,919,210		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						535,859		
5		PREMIUM PAY - UNIFORM						25,620,246		
6		ACTING OUT OF RANK PAY - UNIFORM						3,039,325		
7		PLUS/MINUS GROSS ADJ						811,121		
8		HEART & LUNG - UNIFORM						12,833,140		
9		OVERTIME - CIVILIAN						29,371		
10		SHIFT - UNIFORM						776,250		
11		TERMINAL PAY						2,436,581		
12		EXPENDITURE TRANSFERS						(3,236,691)		
Total Gross Requirements				2,343	2,973	2,375	2,988	376,494,700	15	
Plus: Earned Increment								1,684,507		
Plus: Longevity								214,915		
Less: (Vacancy Allowance)								(46,709,506)		
Total Budget								331,684,616		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,387,430		2,748,277			2,436,581	(311,696)	
2	Full Time - Civilian	7	663,698	7	697,645	6	7	678,163	(19,482)	
3	Full Time - Uniform	2,336	213,813,219	2,966	219,381,218	2,369	2,981	233,775,872	14,394,654	15
4	Bonus, Gross Adj.		704,744		783,692			811,121	27,429	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		31,082		28,446			29,371	925	
7	Overtime - Uniform		62,178,112		62,275,429			64,455,069	2,179,640	
8	Unused Uniform Leave/Holiday Pay		12,005,229		12,414,922			12,849,723	434,801	
9	Shift/Stress		504,638		750,000			776,250	26,250	
10	H&L, IOD, LT-Sick		13,093,451		12,399,169			12,833,140	433,971	
11	Fire out of class		2,293,706		2,936,546			3,039,325	102,779	
12	Sick Pay (B Time) - C									
Total		2,343	307,675,309	2,973	314,415,344	2,375	2,988	331,684,616	17,269,272	15
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Operations		No. 22	
Fund General		No. 010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,000				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,660	4,000	4,000	4,000	
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	392,366	260,000	1,085,000	3,794,000	2,709,000
251	Professional Svcs. - Information Technology	4,535,372	4,400,000	4,850,000	7,505,084	2,655,084
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		96,025	96,025	96,025	
255	Dues					
256	Seminar & Training Sessions	250				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,927	5,631	17,000	5,631	(11,369)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	481				
266	Maint. & Support - Comp. Hardware & Software	2,588	2,750	2,750	2,750	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			3,281		(3,281)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(10,599)	24,619	24,619	20,000	(4,619)
Total		4,939,045	4,793,025	6,082,675	11,427,490	5,344,815

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	490				
305	Building & Construction	9,866				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,081,694	3,253,400	3,253,400	3,253,400	
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000		(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	66,082	25,000	70,000	25,000	(45,000)
313	Food					
314	Fuel - Heating & Cooling	20,000	50,000	50,000	30,000	(20,000)
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	1,465				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	667	58,807	58,807	40,000	(18,807)
Total		3,180,264	3,389,207	3,434,207	3,348,400	(85,807)
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		20,000	20,000	20,000	
417	Hospital & Laboratory					
418	Janitorial and Laundry					
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		305,000	305,000	305,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			325,000	325,000	325,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Fire		No. 13	Program Operations			No. 22
Fund General		No. 010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
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	7,055,640	7,055,640	7,186,300	130,660
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	7,055,640	7,055,640	7,186,300	130,660
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund General		No. 010				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,927,738	4,756,025	6,031,025	11,395,109	5,364,084
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	911 Safety Equipment	392,366				Bunker Gear Cleaning and Repair
0250	TBD		156,000	156,000	250,000	Behavioral Health Services
0250	TBD		104,000	104,000	244,000	Data Analytics/Epidemiologist
0250	Commonwealth of Pennsylvania			825,000	3,300,000	Intergovernmental Transfer
0251	Advanced Data Processing Inc	4,535,372	2,850,000	2,850,000		EMS Billings and Collections
0251	Digitech		1,550,000	2,000,000	7,505,084	EMS Billings and Collections
0254	Philadelphia Mental Health Care Corporation		96,025	96,025	96,025	Opioid Crisis Response Social Worker
	Total	4,927,738	4,756,025	6,031,025	11,395,109	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	3,057,671	3,208,400	3,208,400	3,208,400	Annual Clothing Allowance (\$1300)
0308	Elyse-Berben Insignia	24,023	45,000	45,000	45,000	Uniform Rank Insignia
0312	Safeware Inc.	59,154	25,000	60,000	25,000	Equipment Replacement and Repair
0312	Witmer Public Safety Group Inc.	6,928		10,000		Misc. Fire Fighting Equipment Parts
0314	Papco Inc.	20,000	50,000	50,000	30,000	Ultra Low Sulfur Heating Oil
0399	To Be Determined	667	58,807	58,807	40,000	Miscellaneous Supplies
0428	To Be Determined - Vehicles		305,000	305,000	305,000	2 Fire/EMS Vehicles
0803	Payment to Water Fund	6,533,000	7,055,640	7,055,640	7,186,300	Payment to Water Fund

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Fire		13	Operations		22	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,204,162	16,081,469	5,196,655	12,446,210	7,249,555
b)	Employee Benefits	808,361	3,062,564	152,869	2,820,550	2,667,681
200	Purchase of Services	2,687,595	6,856,000	4,994,168	5,500,000	505,832
300	Materials and Supplies	166,497	1,950,496	1,641,050	1,727,800	86,750
400	Equipment	190,788	686,000	760,000	965,000	205,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,057,403	28,636,529	12,744,742	23,459,560	10,714,818
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform	9	8	9	9	1
Total		10	9	10	10	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		219,030	245,000	220,683	235,350	14,667
Federal		8,680,046	27,711,529	12,083,559	22,743,210	10,659,651
State		720,688	680,000	440,500	481,000	40,500
Other Governments						
Other Funds of the City						
Total		9,619,765	28,636,529	12,744,742	23,459,560	10,714,818

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	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				
<p>Pennsylvania Emergency Management Agency issued a Task deployment to PA Task Force 1 to coordinate and support Hurricane Ida response.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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	14,282	26,000			
300	Materials and Supplies	1,372	1,500			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,654	50,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	13,304	50,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,304	50,000			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PATF1 Response Cooperative Agreement FY 19 (EMW-2018-CA-USR-0022)		G13583 - 19F2	130321	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PATF1 response to any emergencies to which they are called. The funds provide funding for: personnel costs, emergency procurement, cache (equipment and supplies), replenishment, transportation services, pharmaceutical supplies, etc.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		1,000,000	1,500,000	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	1,924,360	1,500,000	2,500,000	2,500,000	
300	Materials and Supplies	96,130	150,000	700,000	700,000	
400	Equipment		50,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,020,490	2,700,000	4,700,000	4,700,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,559,762	2,700,000	4,700,000	4,700,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,559,762	2,700,000	4,700,000	4,700,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	PATF1 Response Cooperative Agreement FY24			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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services		2,500,000	2,500,000	2,500,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,500,000	1,000,000	1,000,000		
300	Materials and Supplies		700,000	500,000	500,000		
400	Equipment		300,000	200,000	200,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			5,000,000	4,200,000	4,200,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		5,000,000	4,200,000	4,200,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			5,000,000	4,200,000	4,200,000		
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Operations		22		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
X 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						
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	13,495						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		13,495						
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	5,683						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		5,683						
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Operations		22		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		PA Task Force 2018 Grant (EMW-2018-CA-00037-S01)			G13583 - 19F1		130174	
State		Award Period			Type of Grant			
Other Govt.		September 1, 2018 - August 31, 2022			Cost Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies	4,143						
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		4,143						
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	9,901						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		9,901						
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
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 2019 Grant (EMW-2019-CA-00063-A03)			G13583 - 20F1		130175	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		September 1, 2019 - August 31, 2023			Cost Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		800,000					
100 b)	Employee Benefits - Total		75,000					
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability		75,000					
	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	459	575,000	165,000	165,000			
300	Materials and Supplies		60,000	85,000	85,000			
400	Equipment		31,000					
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		459	1,541,000	250,000	250,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	77,086	1,541,000	250,000	250,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		77,086	1,541,000	250,000	250,000			
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
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	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		September 1, 2020 - August 31, 2023			Cost Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	79,471	500,000					
100 b)	Employee Benefits - Total		90,000					
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability		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	298,907	550,000	200,000	200,000			
300	Materials and Supplies	11,697	90,000	100,000	100,000			
400	Equipment	95,949	40,000	90,000	90,000			
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		486,024	1,270,000	390,000	390,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		1,270,000	390,000	390,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			1,270,000	390,000	390,000			
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2021 Grant (EMW-2021-CA-00035)		G13583 - 22F1	132749	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2021 - August 31, 2024		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	315,985	1,750,000	200,000	200,000	
100 b)	Employee Benefits - Total		125,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		125,000			
	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	252,793	1,250,000	575,000	575,000	
300	Materials and Supplies	20,254	450,000	150,000	150,000	
400	Equipment	91,099	95,000	300,000	300,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		680,131	3,670,000	1,225,000	1,225,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	82,720	3,670,000	1,225,000	1,225,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		82,720	3,670,000	1,225,000	1,225,000	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	3				
Total		3				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Operations		22		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		PA Task Force 2022 Grant (EMW-2022-CA-00055)			G13583		132753	
State		Award Period			Type of Grant			
Other Govt.		September 1,2022 - August 31,2025			Cost Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		2,100,000	575,000	575,000			
100 b)	Employee Benefits - Total		190,000	58,000	58,000			
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability		190,000	58,000	58,000			
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services		1,400,000	360,000	360,000			
300	Materials and Supplies		400,000	70,000	70,000			
400	Equipment		140,000	150,000	150,000			
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			4,230,000	1,213,000	1,213,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		4,230,000	1,213,000	1,213,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			4,230,000	1,213,000	1,213,000			
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform		2	3		(2)		
Total			2	3		(2)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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 2023 Grant			G13583		TBD
<input type="checkbox"/> State		Award Period			Type of Grant		
<input type="checkbox"/> Other Govt.		TBD			Cost Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This cooperative agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for; administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				600,000	600,000	
100 b)	Employee Benefits - Total				65,000	65,000	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				65,000	65,000	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				500,000	500,000	
300	Materials and Supplies				80,000	80,000	
400	Equipment				200,000	200,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					1,445,000	1,445,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				1,445,000	1,445,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					1,445,000	1,445,000	
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform				3	3	
Total					3	3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	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 Reimburement		
	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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
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 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	375,339				
300	Other Governments					
400	Local (Non-Governmental)					
Total		375,339				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	SAFER-FEMA Grant (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					
<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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,351,948					
100 b)	Employee Benefits - Total	693,431					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	104,530					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	31,307					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	108,500					
	Class 192 - FICA						
	Class 193 - Health / Medical	431,564					
	Class 194 - Group Life	7,672					
	Class 195 - Group Legal	9,857					
	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		2,045,379					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	6,944,895					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		6,944,895					
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources X Federal		Grant Title SAFER-FEMA Grant		Grant Number G13645	Index Code 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		6,500,000		6,500,000	6,500,000
100 b)	Employee Benefits - Total		2,535,000		2,535,000	2,535,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		480,000		480,000	480,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		120,000		120,000	120,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		475,000		475,000	475,000
	Class 192 - FICA					
	Class 193 - Health / Medical		1,350,000		1,350,000	1,350,000
	Class 194 - Group Life		50,000		50,000	50,000
	Class 195 - Group Legal		60,000		60,000	60,000
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			9,035,000		9,035,000	9,035,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		9,035,000		9,035,000	9,035,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,035,000		9,035,000	9,035,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 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				
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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	176,200				
300	Other Governments					
400	Local (Non-Governmental)					
Total		176,200				
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 22 (SAP # 4100085952)		G13857 - 22S1	132750	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	157,186				
100 b)	Employee Benefits - Total	22,749				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,909				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,833				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,808				
	Class 192 - FICA	4,350				
	Class 193 - Health / Medical	327				
	Class 194 - Group Life	522				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	183,299				
300	Materials and Supplies	30,701				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		393,935				
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	155,845				
300	Other Governments					
400	Local (Non-Governmental)					
Total		155,845				
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1				
105	Full Time - Uniform	1				
Total		2				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY 23 (SAP#4100092529)		G13857 - 23S1	132754	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1,2022 - June 30,2023		Direct State Grant		
	Local (Non-Govt.)	Grant Objective				
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		450,000	147,506		(147,506)
100 b)	Employee Benefits - Total			49,326		(49,326)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			5,178		(5,178)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			4,000		(4,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			19,198		(19,198)
	Class 192 - FICA			2,100		(2,100)
	Class 193 - Health / Medical			15,000		(15,000)
	Class 194 - Group Life			1,850		(1,850)
	Class 195 - Group Legal			2,000		(2,000)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		55,000	194,168		(194,168)
300	Materials and Supplies		95,000	29,500		(29,500)
400	Equipment		30,000	20,000		(20,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			630,000	440,500		(440,500)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		630,000	440,500		(440,500)
300	Other Governments					
400	Local (Non-Governmental)					
Total			630,000	440,500		(440,500)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1	1		(1)
105	Full Time - Uniform		1	1		(1)
Total			2	2		(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Fire		13		Operations		22	
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		EMS Annual Work Program FY 24			G13857		TBD
X State		Award Period		Type of Grant			
Other Govt.		TBD		Direct State Grant			
Local (Non-Govt.)		Grant Objective					
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				155,000	155,000	
100 b)	Employee Benefits - Total				61,000	61,000	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				6,000	6,000	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax				5,000	5,000	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions				25,000	25,000	
	Class 192 - FICA				2,500	2,500	
	Class 193 - Health / Medical				18,000	18,000	
	Class 194 - Group Life				2,000	2,000	
	Class 195 - Group Legal				2,500	2,500	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				200,000	200,000	
300	Materials and Supplies				40,000	40,000	
400	Equipment				25,000	25,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					481,000	481,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				481,000	481,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total					481,000	481,000	
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform				1	1	
Total					2	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Alternative Response Unit FY22 (AR1)			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					
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	170,000					
100 b)	Employee Benefits - Total	46,830					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	5,400					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	3,400					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	8,830					
	Class 192 - FICA						
	Class 193 - Health / Medical	28,000					
	Class 194 - Group Life	500					
	Class 195 - Group Legal	700					
	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		219,030					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	219,030					
Total		219,030					
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform	2					
Total		2					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Operations		22		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Alternative Response Unit FY23 (AR1)			G13859		132755	
State		Award Period			Type of Grant			
Other Govt.		May 22,2022 - May 21,2023			Local - Non Governmental			
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		245,000	189,752		(189,752)		
100 b)	Employee Benefits - Total			28,331		(28,331)		
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability			4,983		(4,983)		
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax			2,751		(2,751)		
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions			11,895		(11,895)		
	Class 192 - FICA							
	Class 193 - Health / Medical			7,930		(7,930)		
	Class 194 - Group Life			356		(356)		
	Class 195 - Group Legal			416		(416)		
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies			2,600		(2,600)		
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total			245,000	220,683		(220,683)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)		245,000	220,683		(220,683)		
Total			245,000	220,683		(220,683)		
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform		2	2		(2)		
Total			2	2		(2)		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Fire		No. 13	Program Operations			No. 22	
Fund Grants Revenue		No. 080					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Alternative Response Unit FY24 (AR1)			G13859		TBD
	State	Award Period			Type of Grant		
	Other Govt.	TBD			Local - Non Governmental		
X	Local (Non-Govt.)	Grant Objective					
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services				200,000	200,000	
100 b)	Employee Benefits - Total				32,550	32,550	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				5,000	5,000	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax				3,000	3,000	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions				15,000	15,000	
	Class 192 - FICA						
	Class 193 - Health / Medical				8,500	8,500	
	Class 194 - Group Life				450	450	
	Class 195 - Group Legal				600	600	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies				2,800	2,800	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					235,350	235,350	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)				235,350	235,350	
Total					235,350	235,350	
Summary of Positions							
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform				2	2	
Total					2	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COCLI Grant (G2199ONDCP06A) (AR2)		G13586 22F1	130181	
	State	Award Period		Type of Grant		
	Other Govt.	December 1, 2021 - November 30, 2022		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	129,572	213,969	84,397		(84,397)
100 b)	Employee Benefits - Total	45,352	47,564	17,212		(17,212)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,690	6,419	1,920		(1,920)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,440	3,103	1,042		(1,042)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,406				
	Class 192 - FICA		8,558	3,980		(3,980)
	Class 193 - Health / Medical	29,842	28,628	9,888		(9,888)
	Class 194 - Group Life	428	214	157		(157)
	Class 195 - Group Legal	546	642	225		(225)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		3,996	3,950		(3,950)
400	Equipment	3,740				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		178,664	265,529	105,559		(105,559)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		265,529	105,559		(105,559)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			265,529	105,559		(105,559)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	3	3	3		(3)
Total		3	3	3		(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COCLI Grant (AR2)		G13586 23F1	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Combating Overdose through Community-level Intervention Initiative (COCLI) Grant is for improving treatment acceptance rates among opioid overdose survivors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				216,210	216,210
100 b)	Employee Benefits - Total				69,000	69,000
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				8,000	8,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax				6,000	6,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions				15,000	15,000
	Class 192 - FICA					
	Class 193 - Health / Medical				38,000	38,000
	Class 194 - Group Life				1,000	1,000
	Class 195 - Group Legal				1,000	1,000
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					285,210	285,210
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				285,210	285,210
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					285,210	285,210
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				3	3
Total					3	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Operations		No. 22	
Fund Aviation		No. 090				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,587,053	9,745,764	9,745,764	10,226,399	480,635
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	138,135	97,500	97,500	97,500	
400	Equipment		27,220	27,220	27,220	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		19,000	19,000	19,000	
900	Advances and Misc. Payments					
Total		9,740,188	9,904,484	9,904,484	10,385,119	480,635
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	73	75	69	75	
Total		73	75	69	75	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		134200 - Fire Fighting Aviation							
1	6B04	Fire Captain	107,064 - 119,301	6	6	6	6	704,842	
2	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	149,651	
3	6B03	Fire Lieutenant	93,915 - 104,651	4	4	4	4	412,724	
4	6B22	Fire Services Paramedic	61,888 - 100,978	8	8	8	8	802,816	
5	6B01	Firefighter	61,888 - 91,800	54	56	50	56	4,909,104	
		Subtotal - Fire Fighting Aviation		73	75	69	75	6,979,137	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		SUBTOTAL FROM SCHEDULE I		73	75	69	75	6,979,137					
2		HOLIDAY PAY						387,073					
3		OVERTIME - UNIFORM						1,850,000					
4		PREMIUM PAY - UNIFORM						698,746					
5		ACTING OUT OF RANK PAY - UNIFORM						6,928					
6		PLUS/MINUS GROSS ADJ						42,369					
7		HEART & LUNG - UNIFORM						20,205					
8		TERMINAL PAY						437,846					
Total Gross Requirements				73	75	69	75	10,422,304					
Plus: Earned Increment								4,488					
Plus: Longevity								3,837					
Less: (Vacancy Allowance)								(204,230)					
Total Budget Request								10,226,399					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			76,617			143,230				437,846	294,616	
2	Full Time - Civilian												
3	Full Time - Uniform	73		7,089,775	75		7,319,292	69	75		7,481,977	162,685	
4	Bonus, Gross Adj.			19,079			38,960				42,369	3,409	
5	PT, Temp/Seas, Bd, SCG												
6	Overtime - Civilian												
7	Overtime - Uniform			1,814,650			1,747,467				1,850,000	102,533	
8	Unused Uniform Leave/ Holiday Pay			360,148			373,984				387,073	13,089	
9	Shift/Stress												
10	H&L, IOD, LT-Sick			203,646			98,259				20,205	(78,054)	
11	Fire Out of Class			23,138			24,572				6,928	(17,644)	
12	Sick Pay (B Time) - C												
Total		73		9,587,053	75		9,745,764	69	75		10,226,399	480,635	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Fire		No. 13	Program Operations			No. 22
Fund Aviation		No. 090				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	88,600	97,500	97,500	97,500	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	49,535				
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		138,135	97,500	97,500	97,500	
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency		27,220	27,220	27,220	
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			27,220	27,220	27,220	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Fire		No. 13	Program Operations			No. 22
Fund Aviation		No. 090				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
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 BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,000	15,000	15,000	15,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0251	Advanced Data Processing Inc	15,000				EMS billings and collections	
0251	Digitech		15,000	15,000	15,000	EMS billings and collections	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	88,600	97,500	97,500	97,500	Annual Clothing Allowance (\$1300)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Fire	13	Logistics	23	
Program Description				
<i>The Logistics program is responsible for ensuring PFD has the training, equipment, supplies, and facilities that members need to carry out their mission. It also oversees the Philadelphia Fire Academy, which trains recruits as well as current members, the Fire Communications Center (dispatch/911), and the Health and Safety Office.</i>				
Program Objectives				
-Work with the Department of Public Property to reopen Engine 11's station after extensive capital renovations necessitated by structural deficiencies. -Continue/complete replacement of computer-aided 911 dispatch system (CAD) in cooperation with Police, the Office of Innovation and Technology, and the vendor. -Replace firefighters' personal escape systems—lifesaving equipment that enables them to escape structures that have become too dangerous.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of Graduates	0	79	144	175
<u>Comments:</u>				
Number of EMS members re-certified in CPR	744	432	1,200	1,200
<u>Comments:</u>	Members are recertified every two years, on a staggered cycle. Some years/quarters will be lower than others simply due to the wide range of expiration dates for EMS certification.			
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Fire		13	Logistics			23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	30,576,362	29,426,450	45,996,738	28,061,818	(17,934,920)
080	Grants Revenue	1,591,287	5,636,823	2,759,919	3,409,919	650,000
Total		32,167,649	35,063,273	48,756,657	31,471,737	(17,284,920)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	199	253	204	250	(3)
Total Full Time		199	253	204	250	(3)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	508,011	5,636,823	2,759,919	3,409,919	650,000
Total		508,011	5,636,823	2,759,919	3,409,919	650,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,155,128	1,995,116	1,359,974	1,428,850	68,876
Finance	Employee Benefits - Uniform	3,891,055	2,708,131	5,349,375	2,450,369	(2,899,006)
Total		5,046,183	4,703,247	6,709,350	3,879,219	(2,830,130)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 010				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,980,696	19,106,035	23,622,632	16,132,503	(7,490,129)
b)	Employee Benefits					
200	Purchase of Services	1,596,303	1,755,328	2,200,704	1,886,310	(314,394)
300	Materials and Supplies	8,563,683	8,000,087	17,222,974	9,258,260	(7,964,714)
400	Equipment	2,435,680	565,000	2,950,428	784,745	(2,165,683)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,576,362	29,426,450	45,996,738	28,061,818	(17,934,920)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	100	60	98	(2)
105	Full Time - Uniform	141	153	144	152	(1)
Total		199	253	204	250	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132300 - Logistics Administration							
1	A597	Assistant Deputy Commissioner for Project Mgmt	105,000 -120,000		1		1	110,000	
2	D250	Deputy Commissioner	143,417 - 196,175	1	1		1	196,175	
3	1A20	Executive Secretary	40,155 - 53,450		1		1	40,155	
		Subtotal - Logistics Administration		1	3		3	346,330	
		132310 - Philadelphia Fire Academy							
4	6B05	Fire Battalion Chief	119,995 - 133,711	2	2	2	2	273,930	
5	6B04	Fire Captain	107,064 - 119,301	3	3	3	3	353,100	
6	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	156,140	
7	6B03	Fire Lieutenant	93,915 - 104,651	16	16	16	16	1,644,825	
8	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	118,072	
9	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	7	7	8	7	724,619	
10	6B25	Fire Paramedic Service Chief	119,995 - 133,711	1	1	1	1	138,390	
11	6B22	Fire Services Paramedic	61,888 - 100,978	3	3	2	2	201,012	(1)
12	6B01	Firefighter	61,888 - 91,800	1	1	3	1	91,370	
13	1A18	Secretary	40,504 - 46,248	1	1	1	1	46,248	
		Subtotal - Philadelphia Fire Academy		36	36	38	35	3,747,706	(1)
		132320 - Health and Safety							
14	1A03	Office Clerk 2	37,526 - 41,997	1	1	1	1	41,997	
15	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	137,742	
16	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	116,271	
17	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
18	6B03	Fire Lieutenant	93,915 - 104,651	3	3	3	3	311,895	
19	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	2	2	2	2	207,734	
20	6B30	FS Paramedic Infection Control Officer	107,064 - 118,072	1	1	1	1	118,072	
21	4J60	Industrial Hygienist	68,618 - 88,216		1		1	68,618	
		Subtotal - Health and Safety		10	11	10	11	1,160,094	
		Subtotal - Page 1		47	50	48	49	5,254,130	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Fire				13	Logistics				23
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132340 - Fire Communications Unit							
22	6J44	Chief Fire Equipment Dispatcher	62,868 - 82,044	1	1	1	1	77,559	
23	6J42	Fire Equipment Dispatcher	47,922 - 53,944	35	35	30	30	1,585,715	(5)
24	6J45	Fire Equipment Dispatcher Assistant Chief	54,876 - 70,534	1	1		1	54,876	
25	6J43	Fire Equipment Dispatcher Supervisor	54,404 - 61,390	7	15	8	13	753,579	(2)
26	6J41	Fire Equipment Dispatcher Trainee	39,057 - 42,379	2	25	9	19	771,981	(6)
27	A104	Clerk 3	44,352 - 49,819			1	1	47,682	1
28	N244	Network Engineer	65,000	1	1	1	1	65,000	
29	6J33	Senior Emergency Communications Dispatcher	48,990 - 53,761				10	489,900	10
		Subtotal - Fire Communications Unit		47	78	50	76	3,846,292	(2)
		132331- TSU Warehouse							
30	7C11	Equipment Operator I	41,709 - 46,217	2	2	2	2	91,202	
31	1F30	Inventory Control Technician	48,990 - 55,186		2	1	2	98,605	
32	7J15	Machinery and Equipment Mechanic	50,189 - 55,773	1	2	1	2	105,962	
33	1F10	Stores Manager	51,535 - 65,825	1	1	1	1	54,284	
34	1F08	Stores Supervisor	46,734 - 51,976	1	1		1	46,734	
35	1F06	Stores Worker	41,709 - 46,017	1	6	1	5	212,853	(1)
36	7H01	Trades Helper	40,504 - 44,023	1	1	1	1	42,862	
37	A104	Clerk 3	44,352 - 49,819				1	44,352	1
		Subtotal - TSU Warehouse		7	15	7	15	696,854	
		132343 - FCC EMS							
38	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	3	3	4	4	411,353	1
39	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1				(1)
		Subtotal - FCC EMS		4	4	4	4	411,353	
		Subtotal - Page 2		58	97	61	95	4,954,499	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Fire				13	Logistics			23	
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
132311 - PFA Firefighting									
40	6B01	Firefighter (Cadets) Class 202	61,888 - 91,800	68	75	76	75	4,641,600	
41	6B21	Emergency Medical Technician	51,576 - 74,352			2			
Subtotal - PFA Firefighting				68	75	78	75	4,641,600	
132313 - PFA EMS									
42	6B22	Fire Services Paramedic Class	61,888 - 100,978	10	15	1	15	928,320	
Subtotal - PFA EMS				10	15	1	15	928,320	
132330 - TSU Facilities									
43	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
44	6B05	Fire Battalion Chief (UCLO only)	124,195 - 138,390	4	4	4	4	550,191	
45	6B04	Fire Captain	107,064 - 119,301	3	3	3	3	355,557	
46	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	148,943	
47	6B03	Fire Lieutenant	93,915 - 104,651	2	2	2	2	206,558	
48	2L01	Administrative Technician	40,333 - 52,891	1	1	1	1	52,891	
Subtotal - TSU Facilities				12	12	12	12	1,452,530	
132337 - TSU EMS									
49	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	119,301	
50	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	1	1	1	1	104,161	
51	6B22	Fire Services Paramedic	61,888 - 100,978	2	2	2	2	199,404	
Subtotal - TSU EMS				4	4	4	4	422,866	
Subtotal - Page 3				94	106	95	106	7,445,316	
Subtotal - Page 2				58	97	61	95	4,954,499	(2)
Subtotal - Page 1				47	50	48	49	5,254,130	(1)
TOTAL LOGISTICS				199	253	204	250	17,653,945	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		SUBTOTAL FROM SCHEDULE I		199	253	204	250	17,653,945	(3)	
2		HOLIDAY PAY						596,529		
3		OVERTIME - UNIFORM						2,122,019		
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						135,991		
5		PREMIUM PAY - UNIFORM						1,255,472		
6		ACTING OUT OF RANK PAY - UNIFORM						126,687		
7		PLUS/MINUS GROSS ADJ						40,614		
8		UNIFORM STRESS PAY						493		
9		TEMPORARY / SEASONAL						38,950		
10		HEART & LUNG - UNIFORM						181,439		
11		OVERTIME - CIVILIAN						1,788,292		
12		OVERTIME/SHIFT - DUAL						4,064		
13		SHIFT						12,368		
Total Gross Requirements				199	253	204	250	23,956,865	(3)	
Plus: Earned Increment								273,894		
Plus: Longevity								8,072		
Less: (Vacancy Allowance)								(8,106,328)		
Total Budget								16,132,503		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)			Fiscal 2024 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		58,164		89,637				(89,637)	
2	Full Time - Civilian	58	2,914,781	100	3,443,845	60	98	3,132,757	(311,088)	(2)
3	Full Time - Uniform	141	10,668,104	153	15,208,075	144	152	7,952,299	(7,255,776)	(1)
4	Bonus, Gross Adj.		36,413		39,241			40,614	1,373	
5	PT, Temp/Seas, Bd, SCG		14,095		37,724			38,950	1,226	
6	Overtime - Civilian		1,435,863		1,735,938			1,792,356	56,418	
7	Overtime - Uniform		2,074,380		2,181,652			2,258,010	76,358	
8	Unused Uniform Leave/ Holiday Pay		557,814		576,357			596,529	20,172	
9	Shift/Stress		17,067		12,456			12,861	405	
10	H&L, IOD, LT-Sick		115,489		175,304			181,439	6,135	
11	Fire out of class		85,341		122,403			126,687	4,284	
12	Sick Pay (B Time) - C		3,185							
Total		199	17,980,696	253	23,622,632	204	250	16,132,503	(7,490,129)	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Logistics		No. 23	
Fund General		No. 010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering			700		(700)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	4,207	4,000	6,576	4,000	(2,576)
209	Telephone & Communication	2,611	2,500	2,500	2,500	
210	Postal Services					
211	Transportation	4,855	4,000	4,000	4,000	
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges	500	500	500	500	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	529,757	850,000	1,214,500	980,500	(234,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	99		99		(99)
256	Seminar & Training Sessions	7,840		29,000		(29,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,008,251	865,780	907,167	865,780	(41,387)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	1,033		3,839		(3,839)
266	Maint. & Support - Comp. Hardware & Software	9,922	7,000	7,000	7,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	27,228	19,048	19,530	19,530	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,500	5,293	2,500	(2,793)
Total		1,596,303	1,755,328	2,200,704	1,886,310	(314,394)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Fire		13	Logistics			23
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,974	3,000	3,000	3,000	
302	Animal, Livestock & Marine	3,720	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	27,615	41,851	47,851	47,851	
305	Building & Construction	13,332	14,500	14,500	14,500	
306	Library Materials					
307	Chemicals & Gases	584,829	184,000	184,000	184,000	
308	Dry Goods, Notions & Wearing Apparel	2,096,699	1,422,887	9,708,992	2,933,909	(6,775,083)
309	Cordage & Fibers			358		(358)
310	Electrical & Communication	5,910	5,000	5,000	5,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	1,174,682	552,560	1,000,000	650,000	(350,000)
313	Food					
314	Fuel - Heating & Cooling	48,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	6,891	813	813		(813)
317	Hospital & Laboratory	4,330,282	5,339,976	5,900,000	5,050,000	(850,000)
318	Janitorial, Laundry & Household	120,673	125,000	125,000	125,000	
320	Office Materials & Supplies	53,056	70,000	55,000	70,000	15,000
322	Small Power Tools & Hand Tools	4,554				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	82,269	100,000	80,000	80,000	
325	Printing	6,314				
326	Recreational & Educational	320		960		(960)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	294				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,269	85,500	42,500	40,000	(2,500)
Total		8,563,683	8,000,087	17,222,974	9,258,260	(7,964,714)
Schedule 400 - Equipment						
401	Agricultural & Botanical			11,640		(11,640)
405	Construction, Dredging & Conveying	437		189		(189)
410	Electrical, Lighting & Communications	2,460				
411	General Equipment & Machinery			8,136		(8,136)
412	Fire Fighting & Emergency	64,307	305,000	305,000	210,000	(95,000)
417	Hospital & Laboratory	2,280,814	150,000	2,501,000	441,679	(2,059,321)
418	Janitorial and Laundry			4,463		(4,463)
419	Nautical and Aeronautical					
420	Office Equipment					
423	Plumbing, AC & Space Heating	6,464				
424	Precision, Photographic & Artists	2,825				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	59,646	80,000	60,000	80,000	20,000
428	Vehicles					
430	Furniture & Furnishings	18,727	30,000	60,000	53,066	(6,934)
499	Other Equipment (not otherwise classified)					
Total		2,435,680	565,000	2,950,428	784,745	(2,165,683)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire		No. 13	Program Logistics			No. 23	
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	529,757	850,000	1,214,500	980,500	(234,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	911 Safety Equipment	528,061	840,000	1,200,000	980,500	Bunker Gear Cleaning and Repair	
0250	Superior Moving & Storage Inc		10,000	10,000		Furniture Moving Services	
0250	Influential Drones LLC			4,500		Grant Match	
0250	State of Maryland	1,696				Grant Match	
	Total	529,757	850,000	1,214,500	980,500		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Fire		13		Logistics		23
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Compressed Air Systems Inc.	71,886	90,170	80,000	80,000	Breathing Air Compressor Maint.
0260	Municipal Emergency Services Inc.	168,698	144,690	144,690	144,690	Hurst tool Maintenance/Hydraulics
0260	Safeware Inc.	70,000	172,515	172,515	172,515	SCBA Equipment Maintenance
0260	Safeware Inc.	109,350		10,170	10,170	SCBA fit Test-field Members
0260	Stryker Sales Corp./Physio Control Systems Inc	343,538	326,498	326,498	326,498	Lifepak, Stretchers, Parts and Maint.
0260	Various	244,779	131,907	173,294	131,907	Miscellaneous Repair Services
	Subtotal - Class 260	1,008,251	865,780	907,167	865,780	
0307	Airgas USA LLC	39,034	84,000	84,000	84,000	Medical Oxygen
0307	T Frank McCall's, TBD	19,960	60,000	30,000	30,000	Ice Melt and Other Chemicals
0307	TBD		40,000	70,000	70,000	Chemicals/Foam
0307	Witmer Public Safety Group Inc	525,835				Firefighting foam
	Subtotal - Class 307	584,829	184,000	184,000	184,000	
0308	911 Safety Equipment LLC	94,871	150,000	150,000	450,000	Firefighting Hoods, Boots, Gloves
0308	Lion First			7,900,000		Personal Escape System
0308	Lion Apparel Inc	704,979	637,990	737,000	1,300,000	Bunker Gear for Cadet Class
0308	Lion Apparel Inc	1,204,683	335,963	335,963	717,109	Replacement Bunker Gear
0308	Uniform Employees	78,789	146,800	146,800	146,800	Annual Clothing Allowance (\$1300)
0308	Uniform Employees	1,397		2,000	2,000	Promotional Clothing Allowance
0308	Various, To Be Determined	11,980	20,000	137,229		Misc. Personal Safety Equipment
0308	International Association of Firefighters		132,135	300,000	318,000	Initial Cadet Uniforms
	Subtotal - Class 308	2,096,699	1,422,887	9,708,992	2,933,909	
0312	Safeware Inc.	222,205	55,650	55,650	80,000	Firefighting Equipment/Tools
0312	Safeware Inc.	235,527	244,259	244,259	244,259	SCBA parts & Repair
0312	Witmer Public Safety Group Inc.	677,461	139,125	570,000	254,141	Fire Fighting Equipment Parts
0312	Various	39,489	113,526	130,091	71,600	Miscellaneous Safety Materials
	Subtotal - Class 312	1,174,682	552,560	1,000,000	650,000	
0314	Papco Inc.	48,000	50,000	50,000	50,000	Ultra Low Sulfur Heating Oil
0317	Arrow International Inc.	300,000	600,000	300,000	400,000	Needles- EMS Supplies
0317	Henry Schein Inc	3,213,588	4,304,976	4,500,000	4,050,000	Medical Supplies
0317	Stryker/Physio Systems Inc.	580,168	420,000	590,000	440,000	Lifepak Defibrillator Parts
0317	Teleflex LLC	161,875		300,000	160,000	Medical Supplies
0317	Various, To Be Determined	74,651	15,000	210,000		Medical Supplies
	Subtotal - Class 317	4,330,282	5,339,976	5,900,000	5,050,000	
0318	W B Mason Company Inc	77,454	75,000	75,000	75,000	Janitorial Supplies
0318	Various, Interboro Packaging Corp	43,219	50,000	50,000	50,000	Janitorial Supplies
	Subtotal - Class 318	120,673	125,000	125,000	125,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0320	Staples Contract & Commercial	36,575	60,000	40,000	60,000	Office Supplies
0320	Various, To Be Determined	16,481	10,000	15,000	10,000	Office Supplies
	Subtotal - Class 320	53,056	70,000	55,000	70,000	
0324	Innovative Printing Systems Inc	82,269	100,000	80,000	80,000	Toner Cartridges
0399	Keystone Recognition, To Be Determined	2,269	85,500	42,500	40,000	Plaques and Medal
0412	Municipal Emergency Services Inc.	64,307	110,000	110,000	110,000	Firehoses and Adapters
0412	Municipal Emergency Services Inc		100,000	100,000		KO Fire Curtain
0412	To Be Determined		95,000	95,000	100,000	Various Firefighting Equipment
	Subtotal - Class 412	64,307	305,000	305,000	210,000	
0417	Stryker Sales Corp.	2,280,814	150,000	2,501,000	441,679	Lifepak Defibrillator, Stretchers
0427	Computer Equipment & Peripherals	59,647	80,000	60,000	80,000	Laptops, Computer Equipment
0430	Transamerican Office Furniture	18,727	30,000	60,000	53,066	Office Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,394,687	3,835,191	2,594,250	2,744,250	150,000
b)	Employee Benefits					
200	Purchase of Services	172,282	562,893	25,000	125,000	100,000
300	Materials and Supplies	24,317	553,739	10,000	210,000	200,000
400	Equipment		685,000	130,669	330,669	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,591,287	5,636,823	2,759,919	3,409,919	650,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		508,011	5,636,823	2,759,919	3,409,919	650,000
State						
Other Governments						
Other Funds of the City						
Total		508,011	5,636,823	2,759,919	3,409,919	650,000

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Logistics		23		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
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						
<p>The Assistance to Firefighters Grant provides funding to support training for uniformed employees.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total								
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	104,221						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		104,221						
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Logistics		23		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
X Federal		FY20 AFG - Building Construction Training (EMW-2020-FG-15303)			G13554 - 22F1		130196	
State		Award Period			Type of Grant			
Other Govt.		September 8, 2021 - September 7, 2023			Cost Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The Assistance to Firefighters grant will provide support for training on building construction.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	1,356,717	2,935,191	2,594,250	2,594,250			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	11,304	13,043	25,000	25,000			
300	Materials and Supplies	9,704	23,739	10,000	10,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		1,377,725	2,971,973	2,629,250	2,629,250			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		2,971,973	2,629,250	2,629,250			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			2,971,973	2,629,250	2,629,250			
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY17PSGP (EMW-2017-PU-00253)		G13579 - 18F1	130153	
	State	Award Period		Type of Grant		
	Other Govt.	September 1,2017 - May 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,434				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	12,180				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,614				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Fire		13	Logistics		23	
Fund		No.				
Grants Revenue		080				
Funding Sources		Grant Title		Grant Number	Index Code	
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				
<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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	34,537				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	148,798	185,850			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		183,335	185,850			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	132,856	185,850			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		132,856	185,850			
Summary of Positions						
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Logistics		23		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services		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		219,000					
300	Materials and Supplies	14,613	250,000					
400	Equipment		385,000					
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		14,613	1,429,000					
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	140,265	1,429,000					
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		140,265	1,429,000					
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY 20 PSGP - Training and Inflatable Boats (EMW-2020-PU-00218)		G13579 - 21F1	130165	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2020 - August 31, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			130,669	130,669	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				130,669	130,669	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	130,669		130,669	130,669	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		130,669		130,669	130,669	
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Fire		13		Logistics		23	
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number		Index Code
X Federal		FY23 Port Security Grant			G13579		TBD
State		Award Period		Type of Grant			
Other Govt.		TBD		Cost Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>The Port Security Grant provides fund to State and Local partners to support increased port-wide risk management and protect critical surface transportation infrastructure from acts of terrorism, major disaster, and other emergencies.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		325,000		150,000	150,000	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		145,000		100,000	100,000	
300	Materials and Supplies		280,000		200,000	200,000	
400	Equipment		300,000		200,000	200,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,050,000		650,000	650,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		1,050,000		650,000	650,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			1,050,000		650,000	650,000	
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Fire	13	Planning, Research & Risk Reduction	24	
Program Description				
<i>The Planning, Research and Risk Reduction Program is responsible for preparing emergency response plans for special events and critical infrastructure facilities. It oversees the Fire Marshal's Office and the Fire Code Unit, and provides data analysis and fire prevention services through smoke alarm installations and community outreach.</i>				
Program Objectives				
Continue partnership with Parks & Recreation to incorporate the Joyce M. Craig Fire Safety Summer Camp within PPR summer camps at rec centers across the city. PFD taught fire prevention and safety to 1,149 children at 43 PPR summer camps in 2022.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average investigations per Fire Marshal	47	52	32	32
<u>Comments:</u> In quarters where there are a lot of fires, there are a lot of fire investigations.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Fire		13	Planning and Risk Reduction			24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	9,832,397	10,379,362	10,933,863	11,719,415	785,552
080	Grants Revenue	323,225	376,905	270,830	400,000	129,170
Total		10,155,622	10,756,267	11,204,693	12,119,415	914,722
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	65	69	69	72	3
Total Full Time		65	69	69	72	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	669	376,905	270,830	400,000	129,170
Total		669	376,905	270,830	400,000	129,170
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	203,549	318,430	271,906	319,837	47,931
Finance	Employee Benefits - Uniform	2,231,976	2,244,395	2,250,876	2,351,163	100,288
Total		2,435,525	2,562,825	2,522,782	2,671,000	148,219

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,721,465	10,255,517	10,433,121	11,363,415	930,294
b)	Employee Benefits					
200	Purchase of Services	32,349	27,000	48,152	28,000	(20,152)
300	Materials and Supplies	78,583	96,845	398,910	328,000	(70,910)
400	Equipment			53,680		(53,680)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,832,397	10,379,362	10,933,863	11,719,415	785,552
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	10	9	10	
105	Full Time - Uniform	57	59	60	62	3
Total		65	69	69	72	3
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Fire				13	Planning and Risk Reducton				24
Fund				No.					
General				010					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132400 Administration							
1	2L32	Admin Specialist 2 Non-Confidential	58,316 - 76,405	1	1	1	1	76,405	
2	A597	Assistant Deputy Commissioner	107,100 - 173,400		1		1	107,100	
3	D250	Deputy Commissioner	143,417 - 196,175	1	1	1	1	196,175	
4	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
5	6B03	Fire Lieutenant	90,740 - 101,111	1	1	1	1	103,083	
6	6B22	Fire Services Paramedic	61,888 - 100,978	1		1	2	200,444	2
7	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	119,301	
8	6B01	Firefighter	61,888 - 91,800		1		1	89,221	
9	L145	Lead GIS Analyst	63,550	1	2	2	2	127,000	
10	7L03	Office Equipment Operator	40,504 - 44,648	1	1	1	1	44,648	
11	S271	Senior Project Manager	108,413	1	1	1	1	108,413	
		Subtotal - Administration		9	11	10	13	1,289,304	2
		132410 - Fire Prevention							
12	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	137,742	
13	6B04	Fire Captain	107,064 - 119,301	4	4	4	4	474,858	
14	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
15	6B03	Fire Lieutenant	93,915 - 104,651	8	10	10	10	1,036,033	
16	6B22	Fire Services Paramedic	61,888 - 100,978		1				(1)
17	6B01	Firefighter	61,888 - 91,800	21	19	21	21	1,898,443	2
		Subtotal - Fire Prevention		35	36	37	37	3,704,841	1
		132430 - Fire Code Unit							
18	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	118,742	
19	6B03	Fire Lieutenant	93,915 - 104,651	3	4	4	4	409,616	
		Subtotal - Fire Code Unit		4	5	5	5	528,358	
		132440- Fire Marshal's Office							
20	1A04	Clerk 3	44,352 - 49,819	3	3	3	3	148,257	
21	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
22	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
23	6B06	Fire Deputy Chief	141,581 - 157,765	1	1	1	1	157,765	
24	6B03	Fire Lieutenant	93,915 - 104,651	11	11	11	11	1,142,243	
		Subtotal - Fire Marshal's Office		17	17	17	17	1,704,169	
		TOTAL PLANNING AND RISK REDUCTION		65	69	69	72	7,226,672	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Department Fire			No. 13	Program Planning and Risk Reduction			No. 24					
Fund General			No. 010									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1				65	69	69	72	7,226,672	3			
2		HOLIDAY PAY						390,470				
3		OVERTIME - UNIFORM						2,262,039				
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						74,453				
5		PREMIUM PAY - UNIFORM						641,867				
6		ACTING OUT OF RANK PAY - UNIFORM						3,491				
7		PLUS/MINUS GROSS ADJ						26,468				
8		HEART & LUNG - UNIFORM						443,381				
9		OVERTIME - CIVILIAN						34,203				
10		TERMINAL PAY						360,101				
Total Gross Requirements				65	69	69	72	11,463,145	3			
Plus: Earned Increment								4,831				
Plus: Longevity								2,539				
Less: (Vacancy Allowance)								(107,100)				
Total Budget								11,363,415				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		129,338		223,021				360,101	137,080		
2	Full Time - Civilian	8	513,623	10	688,544	9	10	701,243	12,699			
3	Full Time - Uniform	57	6,295,341	59	6,396,350	60	62	7,067,566	671,216	3		
4	Bonus, Gross Adj.		20,598		25,573				26,468	895		
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian		5,554		33,126				34,203	1,077		
7	Overtime - Uniform		2,023,682		2,257,480				2,336,492	79,012		
8	Unused Uniform Leave/ Holiday Pay		363,879		377,266				390,470	13,204		
9	Shift/Stress											
10	H&L, IOD, LT-Sick		266,405		428,388				443,381	14,993		
11	Fire Out of Class		103,045		3,373				3,491	118		
12	Sick Pay (B Time) - C											
Total		65	9,721,465	69	10,433,121	69	72	11,363,415	930,294	3		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	15,097	3,000	8,724	3,000	(5,724)
214	Employee Education Expen/Allowance					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			6,510		(6,510)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		4,000	4,000	4,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,941	5,000	6,000	6,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,971	10,000	10,000	10,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,340	5,000	12,918	5,000	(7,918)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		32,349	27,000	48,152	28,000	(20,152)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Fire		13	Planning and Risk Reduction			24
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	74,443	78,000	78,000	78,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	229	18,845	318,845	250,000	(68,845)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			750		(750)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,864		1,000		(1,000)
322	Small Power Tools & Hand Tools	47		140		(140)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational			175		(175)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		78,583	96,845	398,910	328,000	(70,910)
Schedule 400 - Equipment						
401	Agricultural & Botanical					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			53,680		(53,680)
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				53,680		(53,680)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire		No. 13	Program Planning and Risk Reduction			No. 24	
Fund General		No. 010					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		4,000	4,000	4,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Trustee of the University of Pennsylvania		4,000	4,000	4,000	Canine Veterinary Service	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniform Employees	74,443	78,000	78,000	78,000	Annual Clothing Allowance (\$1300)
0312	HD Supplies	229	18,845	318,845	250,000	Smoke Alarms
0417	Faro Technologies			53,680		3D Camera Technology

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	323,225	376,905	270,830	400,000	129,170
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		323,225	376,905	270,830	400,000	129,170
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		669	376,905	270,830	400,000	129,170
State						
Other Governments						
Other Funds of the City						
Total		669	376,905	270,830	400,000	129,170

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Fire		13		Planning and Risk Reduction		24		
Fund		No.						
Grants Revenue		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						
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies	669						
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		669						
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	669						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		669						
Summary of Positions								
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY22 Assistance to Firefighters FP & S (EMW-2020-FP-00456)		G13554 - 22F2	130197	
	State	Award Period		Type of Grant		
	Other Govt.	September 03, 2021 - March 02, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies	322,555	376,905	233,590		(233,590)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		322,555	376,905	233,590		(233,590)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		376,905	233,590		(233,590)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			376,905	233,590		(233,590)
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY23 Assistance to Firefighters FP & S		G13554	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The AFG Fire Prevention and Safety Grant provides funding to purchase smoke alarms to be installed in homes throughout the City of Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				400,000	400,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					400,000	400,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				400,000	400,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					400,000	400,000
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program			No.	
Fire		13	Planning and Risk Reduction			24	
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	EMS COVID-19 Recovery Program FY22 (C950003572)			G13856 - 22F1	130225	
	State	Award Period		Type of Grant			
	Other Govt.	April 1,2022 - June 30,2023		Cost Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>EMS COVID-19 recovery grant program, a one time grant whereby funds shall be used by emergency medical services (EMS) companied to provide services in response to the novel coronavirus pandemic.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies			37,240		(37,240)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				37,240		(37,240)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			37,240		(37,240)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				37,240		(37,240)	
Summary of Positions							
Code	Category	Fiscal 2022 6/30/22	Fiscal 2023 Budgeted Pos.	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
Work with OHR, Fire HR and Recruitment Unit to improve content and user experience on upcoming firefighter recruitment exam.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of recruitment events at which the Philadelphia Fire Department is represented	128	44	120	120
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Fire		13	Finance /Administration			25
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,894,373	5,704,641	5,698,668	5,501,018	(197,650)
080	Grants Revenue	71,250	125,000			
Total		5,965,623	5,829,641	5,698,668	5,501,018	(197,650)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	51	71	57	72	1
Total Full Time		51	71	57	72	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimate Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue		125,000			
Total			125,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	833,220	1,077,353	1,099,847	1,624,603	524,756
Finance	Employee Benefits - Uniform	577,486	587,534	575,608	532,710	(42,898)
Total		1,410,706	1,664,887	1,675,455	2,157,313	481,858

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund General		No. 010				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,589,497	5,368,841	5,257,606	5,121,518	(136,088)
b)	Employee Benefits					
200	Purchase of Services	268,431	275,000	338,322	289,500	(48,822)
300	Materials and Supplies	26,109	30,800	60,813	60,000	(813)
400	Equipment		30,000	41,927	30,000	(11,927)
500	Contributions, Indemnities and Taxes	1,010,336				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,894,373	5,704,641	5,698,668	5,501,018	(197,650)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	55	44	57	2
105	Full Time - Uniform	13	16	13	15	(1)
Total		51	71	57	72	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132500 - Administration							
1	D356	Assistant Deputy Commissioner	107,100 - 173,400		1		1	99,523	
2	D250	Deputy Commissioner	143,417 - 196,175		1	1	1	196,175	
3	1A20	Executive Secretary	40,155 - 53,450	1	1	2	1	53,050	
		Subtotal - Administration		1	3	3	3	348,748	
		132510 - Human Resources							
4	2L11	Administrative Assistant- Confidential	46,914 - 61,135	2	2	1	1	61,135	(1)
5	2H58	Sr. Departmental HR Associate	66,588 - 86,819	2	2	3	3	258,632	1
6	1A04	Clerk 3	44,352 - 49,819	4	4	4	4	188,605	
7	1A22	Clerk Supervisor 2	46,734 - 52,149	3	2	3	3	155,847	1
8	2H13	Dept Human Resources Manager 3	86,775 - 113,202	1	1	1	1	100,797	
9	2H90	HR Professional 1	41,200 - 51,378		1				(1)
10	H291	HR Professional 2	59,778 - 76,854	1		1	1	59,778	1
11	2L03	Management Trainee	42,540 - 55,317		2	2	2	97,855	
				13	14	15	15	922,649	1
		132510 - Payroll							
12	1A04	Clerk 3	44,352 - 49,819	8	8	7	7	338,567	(1)
13	1B28	Payroll And Investigations Supervisor	52,476 - 68,495			1	1	57,252	1
14	1B27	Department Payroll Supervisor	47,922 - 52,519				1	47,922	1
15	2L20	Administrative Officer	59,778 - 77,679		1	1	1	73,413	
16	2L01	Administrative Technician	40,333 - 52,891	2	2	1	1	52,691	(1)
		Subtotal - Payroll		10	11	10	11	569,845	
		132560 - Recruitment							
17	6B05	Fire Battalion Chief	124,195 - 138,390	1	1	1	1	138,390	
18	6B04	Fire Captain	107,064 - 119,301	1	1	1	1	117,514	
19	6B03	Fire Lieutenant	93,915 - 104,651	2	2	2	2	208,322	
20	6B23	Fire Paramedic Lieutenant	93,915 - 104,651	2	2	2	2	205,285	
21	6B22	Fire Services Paramedic	61,888 - 100,978	1	1	1	1	100,978	
22	6B01	Firefighter	61,888 - 91,800	2	2	2	2	182,224	
		Subtotal - Recruitement		9	9	9	9	952,713	
		132540 - Professional Standards							
23	6B06	Fire Deputy Chief	141,581 - 157,765		1		1	157,765	
24	6B24	Fire Paramedic Captain	107,064 - 119,301	1	1	1	1	119,301	
25	1A04	Clerk 3	44,352 - 49,819	1	2	1	1	49,219	(1)
26	A398	Asst Managing Director (PSO/DEI)	111,304		1	1	1	110,000	
		Subtotal - Professional Standards		2	5	3	4	436,285	(1)
		Subtotal - Page 1		35	42	40	42	3,230,240	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/28/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		132520 - Fiscal/Procurement							
27	1B29	Contract Clerk	51,535 - 56,695		1		1	51,535	
28	2L04	Administrative/Technical Trainee	41,504 - 54,186	1		1	1	54,186	1
29	1A04	Clerk 3	44,352 - 49,819	3	4	3	3	146,520	(1)
30	2A07	Accountant Supervisor	66,588 - 86,219	1	2	1	1	81,461	(1)
31	2A06	Accountant	51,195 - 65,825	3	6	2	6	336,430	
32	2C05	Budget Officer 1	70,848 - 91,908		1	1	1	91,908	
33	1A22	Clerical Supervisor 2	46,734 - 52,149		1		1	46,734	
34	2F69	Contract Coordinator	66,588 - 86,819	1	1	1	1	87,019	
35	2L03	Management Trainee	42,540 - 55,317		1				(1)
36	2E08	Dept Procurement Specialist	50,483 - 64,910		2		2	100,966	
37	2A01	Financial Technician	41,504 - 53,361				1	50,395	1
38	2A33	Fiscal Officer	86,775 - 113,002	1	1	1	1	113,002	
39	7A03	Semi-skilled Laborer	40,504 - 44,648	1	1	1	1	43,487	
40	2A19	Senior Accountant	58,316 - 74,980		1		1	66,640	
41	1F30	Inventory Control Technician	48,990 - 55,186	1	1	2	2	105,201	1
42	1F39	Departmental Inventory Manager	62,868 - 82,644	1	1	1	1	82,644	
43	1D41	Data Service Support Clerk	40,504 - 42,637				1	40,504	1
44	7L03	Office Equipment Operator	40,504 - 44,648				1	40,504	1
		Subtotal - Fiscal/Procurement		13	24	14	26	1,539,136	2
		132550 - Employee Assistance/Employee Relations							
45	6B05	Fire Battalion Chief	119,995 - 133,711	1	1	1	1	138,390	
46	6B22	Fire Services Paramedic	61,888 - 100,978	2	3	2	2	161,826	(1)
47	6B01	Firefighter	61,888 - 91,800		1		1	61,888	
		Subtotal - Employee Assistance/Employee Relations		3	5	3	4	362,104	(1)
		Subtotal - Page 2		16	29	17	30	1,901,240	1
		Subtotal - Page 1		35	42	40	42	3,230,240	
		TOTAL FINANCE AND ADMINISTRATION		51	71	57	72	5,131,480	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		SUBTOTAL FROM SCHEDULE I		51	71	57	72	5,131,480	1			
2		HOLIDAY PAY						104,799				
3		OVERTIME - UNIFORM						123,023				
4		OVERTIME UNIFORM/ SHIFT OUT OF CLASS						7,591				
5		PREMIUM PAY - UNIFORM						159,188				
6		PLUS/MINUS GROSS ADJ						10,109				
7		TEMPORARY / SEASONAL						13,913				
8		HEART & LUNG - UNIFORM						9,432				
9		OVERTIME - CIVILIAN						408,332				
10		TERMINAL PAY						16,801				
Total Gross Requirements				51	71	57	72	5,984,667	1			
Plus: Earned Increment								21,229				
Plus: Longevity								1,279				
Less: (Vacancy Allowance)								(885,657)				
Total Budget								5,121,518				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		165,363			181,479				16,801	(164,678)	
2	Full Time - Civilian	38	2,102,499	55		2,785,129	44	57		2,812,442	27,313	2
3	Full Time - Uniform	13	1,617,108	16		1,635,713	13	15		1,615,077	(20,636)	(1)
4	Bonus, Gross Adj.		9,637			9,767				10,109	342	
5	PT, Temp/Seas, Bd, SCG					13,475				13,913	438	
6	Overtime - Civilian		406,903			395,479				408,332	12,853	
7	Overtime - Uniform		183,995			126,197				130,614	4,417	
8	Unused Uniform Leave/ Holiday Pay		101,392			101,255				104,799	3,544	
9	Shift/Stress											
10	H&L, IOD, LT-Sick					9,112				9,432	320	
11	Fire Out of Class		2,600									
12	Sick Pay (B Time) - C											
Total		51	4,589,497	71		5,257,606	57	72		5,121,518	(136,088)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund General		No. 010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Employee Education Expen/Allowance	115,117	125,000	125,000	125,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	23,700	33,000	33,000	33,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			200	200	
250	Professional Services	82,139	92,000	101,000	101,000	
251	Professional Svcs. - Information Technology	10,000		19,000		(19,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,300		2,300	2,300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,000		11,423	3,000	(8,423)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	21,547		8,433		(8,433)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	8,628		9,966		(9,966)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,000		3,000		(3,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		25,000	25,000	25,000	
Total		268,431	275,000	338,322	289,500	(48,822)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction			761		(761)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	20,567	20,800	31,000	33,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication	837				
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	1,003		828		(828)
320	Office Materials & Supplies	3,702	10,000	26,984	27,000	16
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational			1,240		(1,240)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		26,109	30,800	60,813	60,000	(813)
Schedule 400 - Equipment						
401	Agricultural & Botanical					
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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		30,000	30,000	30,000	
428	Vehicles					
430	Furniture & Furnishings			11,927		(11,927)
499	Other Equipment (not otherwise classified)					
Total			30,000	41,927	30,000	(11,927)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund General		No. 010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury	300,000				
561	Auto-Motor Vehicle	599,476				
567	No Fault Claims - Closed					
571	Auto - Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Dam	31,322				
574N	Water Main Breaks - non - Punitive Damg					
579N	Other non-Automotive/non-Punitive	1,978				
581	Civil Rights					
584	Employee Claims - Not Workman Comp	37,038				
588	Civil Rights - Attorney Fees	40,522				
Total		1,010,336				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Fire			No. 13	Program Finance/Administration			No. 25
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	92,139	92,000	120,000	101,000	(19,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Drugscan Inc	58,390	67,000	76,000	76,000	Drug Screening Services	
0250	ABSO		4,000	4,000	4,000	Background Testing Services	
0250	WSP USA Inc	23,749				Hazard Mitigation/Grant match	
0250	Various		21,000	21,000	21,000	Miscellaneous Services	
0251	Online Consulting Inc	10,000		19,000		Citywide IT Applications Training	
	Total	92,139	92,000	120,000	101,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0214	PFD Employees	115,117	125,000	125,000	125,000	Tuition Reimbursement
0500	Various	1,010,336				Indemnities

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	71,250	125,000			
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		71,250	125,000			
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal			125,000			
State						
Other Governments						
Other Funds of the City						
Total			125,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		West Philadelphia Initiative Skills (WPSI)		G13860 - 20F1	130305	
State		Award Period		Type of Grant		
Other Govt.		September 9, 2019 - September 8, 2020		Local Non - Governmental		
<input checked="" type="checkbox"/> Local (Non-Govt.)		Grant Objective				
<p>The West Philadelphia Skills Initiative will provide equipment and supplies necessary for EMT students to receive educational training and practical experience.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
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 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	178,658				
Total		178,658				
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Fire		No. 13	Program Finance/Administration		No. 25	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FY 2020 Pre-Disaster Mitigation (PDM) Program - (PEMA 2021 -07 21200655)		G13585 - 21F1	130758	
	State	Award Period		Type of Grant		
	Other Govt.	September 24, 2020 - September 23, 2023		Cost Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>PDM Program will provide funds to States, Territories, federally recognized Indian Tribal governments, & communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	71,250	125,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		71,250	125,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		125,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			125,000			
Summary of Positions						
Code (1)	Category (2)	Fiscal 2022 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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

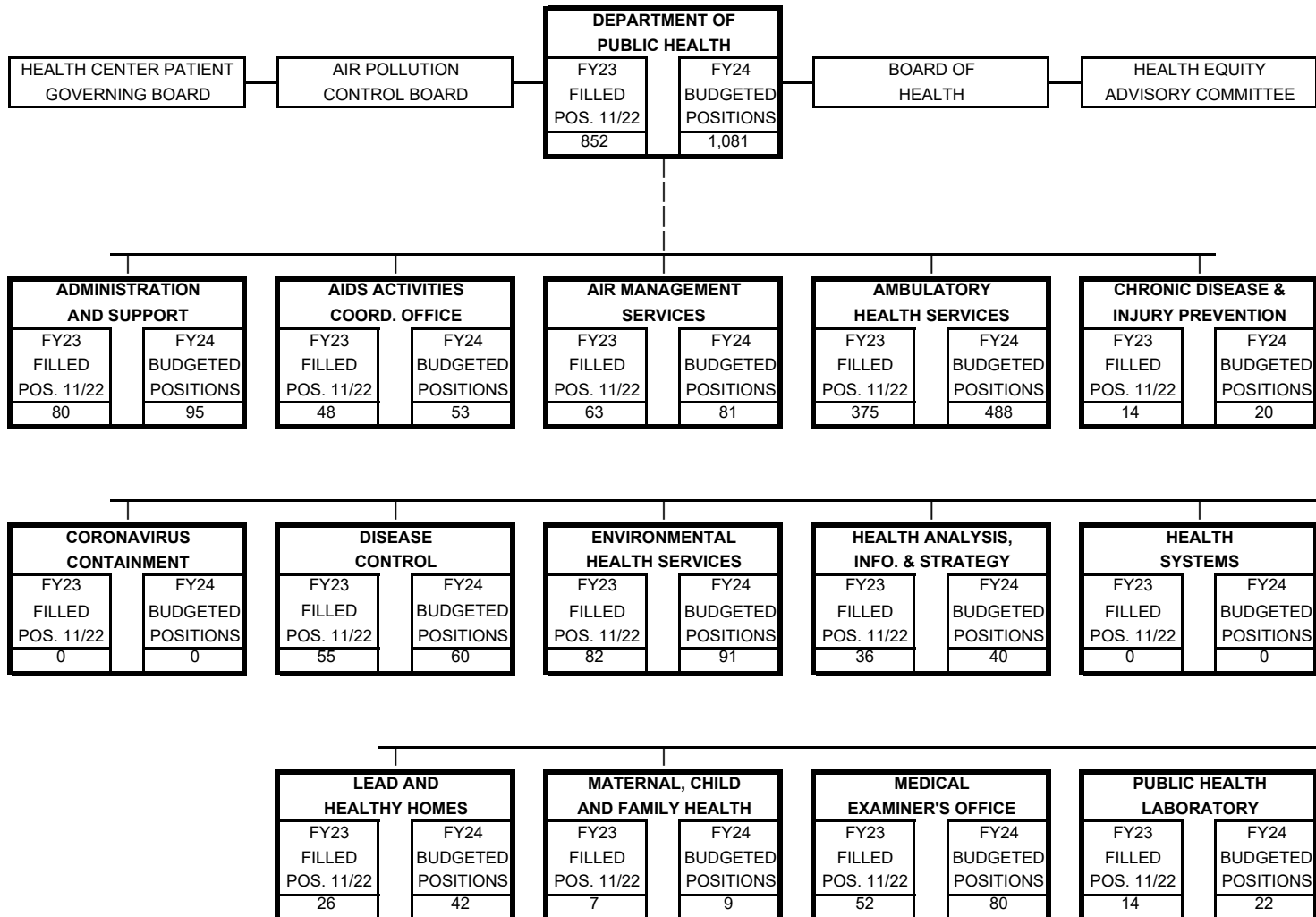
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

PUBLIC HEALTH

No.

14



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department PUBLIC HEALTH								No. 14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	60,210,880	62,755,979	62,781,033	69,046,910	6,265,877
		b)	Employee Benefits					
		200	Purchase of Services	86,906,007	90,784,022	90,534,022	65,157,457	(25,376,565)
		300	Materials and Supplies	5,192,451	5,788,836	5,788,836	6,941,025	1,152,189
		400	Equipment	676,289	957,567	557,567	1,667,524	1,109,957
		500	Contributions, etc.	24,577				
		800	Payments to Other Funds	923,404	923,404	923,404	923,404	
			Total	153,933,608	161,209,808	160,584,862	143,736,320	(16,848,542)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	10,883,689	30,183,672	30,251,084	35,430,183	5,179,099
		b)	Employee Benefits	3,002,611	8,722,215	8,741,235	9,403,194	661,959
		200	Purchase of Services	172,339,385	322,324,774	321,678,648	422,937,583	101,258,935
		300	Materials and Supplies	7,847,377	13,366,401	13,371,307	14,721,024	1,349,717
		400	Equipment	977,778	12,297,980	12,302,768	14,121,195	1,818,427
		500	Contributions, etc.					
		800	Payments to Other Funds	1,124,470	3,183,453	3,183,453	1,755,561	(1,427,892)
			Total	196,175,310	390,078,495	389,528,495	498,368,740	108,840,245
140	Hospital Assessment	100	Employee Compensation					
		a)	Personal Services	4,836,268	10,934,422	10,934,422	7,971,425	(2,962,997)
		b)	Employee Benefits					
		200	Purchase of Services	181,887,674	242,447,696	242,447,696	242,214,734	(232,962)
		300	Materials and Supplies	250	725,000	725,000	500,000	(225,000)
		400	Equipment	44,687	750,000	750,000	550,000	(200,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,500,000	
			Total	191,268,879	259,357,118	259,357,118	255,736,159	(3,620,959)
		100	Employee Compensation					
		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	75,930,837	103,874,073	103,966,539	112,448,518	8,481,979
		b)	Employee Benefits	3,002,611	8,722,215	8,741,235	9,403,194	661,959
		200	Purchase of Services	441,133,066	655,556,492	654,660,366	730,309,774	75,649,408
		300	Materials and Supplies	13,040,078	19,880,237	19,885,143	22,162,049	2,276,906
		400	Equipment	1,698,754	14,005,547	13,610,335	16,338,719	2,728,384
		500	Contributions, etc.	24,577				
		800	Payments to Other Funds	6,547,874	8,606,857	8,606,857	7,178,965	(1,427,892)
			Total	541,377,797	810,645,421	809,470,475	897,841,219	88,370,744

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department PUBLIC HEALTH						No. 14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Health Center & Lab Services-Full Funding	30,282					30,282
Opioid Response Crisis - Full Funding		7,522				7,522
Air Pollution - Full Funding	8,949					8,949
Roadmap to Health Racial Equity	(75,000)	(175,000)				(250,000)
Rollover move from 500 S. Broad St. to FY24		250,000	400,000			650,000
School District Asbestos Inspections - FY23 Only		(2,000,000)				(2,000,000)
Closing of PNH in FY24	(55,300)	(39,429,317)	(1,950)			(39,486,567)
Healthcare Expansion		18,114,992				18,114,992
Reallocation of PNH Appropriations	2,810,000	(4,674,096)	1,864,096			
DC33 Award -Wage Increase	606,119					606,119
DC47 Award -Wage Increase	709,079					709,079
Nonrep Wage Increase	316,287					316,287
Exempt Wage Increase	75,161					75,161
Healthcare Worker Retention and Recruitment	1,840,300					1,840,300
Inflation Increase		2,529,334				2,529,334
TOTAL	6,265,877	(25,376,565)	2,262,146	-	-	(16,848,542)
GRANTS REVENUE FUND						
Change in Recurring/Anticipated Grants						
AIDS Activities Coordinating Office	2,650,934	31,820,557	152,611		(48,084)	34,576,018
Air Management Services	(1,609,153)	285,728	1,055,752		38,877	(228,796)
Ambulatory Health Services	3,417,465	5,859,143	761,584		(1,412,737)	8,625,455
Disease Control	1,404,539	72,651,507	1,223,575		18,632	75,298,253
Environmental Health Services	352,468	-	-			352,468
Maternal, Child, and Family Health	(35,804)	2,079,265	(1,484)			2,041,977
Public Health Laboratory		750,000				750,000
Decrease Funding for Expired Grants						
Medical Examiner's Office	-	(162,000)	21,030			(140,970)
Chronic Disease and Injury Prevention	1,024,412	(2,997,771)	84,896		(8,669)	(1,897,132)
Healthy Analysis, Information, and Strategy	(672,367)	(6,066,574)	(241,569)		(14,346)	(6,994,856)
Lead and Healthy Homes	(691,436)	(2,960,920)	111,749		(1,565)	(3,542,172)
TOTAL	5,841,058	101,258,935	3,168,144		(1,427,892)	108,840,245
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services - Adjustment	(2,962,997)	(232,962)	(425,000)			(3,620,959)
TOTAL	(2,962,997)	(232,962)	(425,000)	-	-	(3,620,959)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department PUBLIC HEALTH							No. 14			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase	Increase
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		676,572		96,824			500,000		403,176
2	Full Time	860	61,155,991	1,068	86,727,609	852	1,081	96,988,620	13	10,261,011
3	Bonus, Gross Adj.		363,895		500					(500)
4	PT, Temp/Seas, Bd , SCG		10,965,536		11,797,078			12,759,981		962,903
5	Overtime		2,665,752		2,578,163			2,199,917		(378,246)
6	Unused Uniform Leave									
7	Shift/Stress		5,538		713					(713)
8	H&L, IOD, LT-Sick		97,553		4,357					(4,357)
9	Expenditure Transfers				2,761,295					(2,761,295)
	Total	860	75,930,837	1,068	103,966,539	852	1,081	112,448,518	13	8,481,979
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform		67,688							
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		67,688							
C. Summary by Object Classification - General Fund										
1	Lump Sum		642,966		96,824			500,000		403,176
2	Full Time	689	48,041,712	835	53,386,432	684	864	58,033,869	29	4,647,437
3	Bonus, Gross Adj.		336,958		500					(500)
4	PT, Temp/Seas, Bd , SCG		8,651,739		8,352,749			9,392,912		1,040,163
5	Overtime		2,434,414		2,578,163			2,199,917		(378,246)
6	Unused Uniform Leave									
7	Shift/Stress		5,538		713					(713)
8	H&L, IOD, LT-Sick		97,553		4,357					(4,357)
9	Expenditure Transfers				(1,638,705)			(1,079,788)		558,917
	Total	689	60,210,880	835	62,781,033	684	864	69,046,910	29	6,265,877
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform		1,313							
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		1,313							

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Ambulatory Health Services	20	
Program Description				
<i>This program operates primary care and dental health centers (HCs) targeted to the low-income and uninsured, but open to all Philadelphians.</i>				
Program Objectives				
<p>-SERVICE REFINEMENT AND ENHANCEMENT: Continue refinement of care management to maximize improvements in outcomes for at risk patients with hypertension and diabetes, and patients transitioning from ER/Hospital discharges. Expand and improve services relevant to mental health and substance use disorders.</p> <p>-INFRASTRUCTURE IMPROVEMENT: Incorporate state of the art technology and solutions that create efficiencies and improve service delivery, and infuse capital dollars to repair and replace aging health center equipment and infrastructure.</p> <p>-ACCESSIBLE CARE FOR ALL: Serve as the City's healthcare safety net, providing access to health care for all Philadelphians regardless of insurance and residency status or ability to pay for services. All patients are assessed for insurance at each visit and the uninsured are referred to in-house benefits counselors for assistance with applications.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of visits uninsured	38.9%	37.5%	42.0%	41.0%
Comments:				
Number of patient visits at department-run ambulatory health centers	332,377	227,993	315,000	305,000
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	51,376,217	50,855,918	60,002,225	58,801,665	(1,200,560)
080	GRANTS REVENUE	11,596,018	23,798,703	23,923,703	32,549,158	8,625,455
140	ACUTE CARE HOSPITAL ASSESSMENT	191,268,879	259,357,118	259,357,118	255,736,159	(3,620,959)
Total		254,241,114	334,011,739	343,283,046	347,086,982	3,803,936
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	335	396	322	397	1
080	GRANTS REVENUE	31	54	33	59	5
140	ACUTE CARE HOSPITAL ASSESSMENT	24	29	20	32	3
Total Full Time		390	479	375	488	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	82,021,962	99,352,000	81,854,536	90,410,000	8,555,464
080	GRANTS REVENUE	9,471,191	23,798,703	23,923,703	32,549,158	8,625,455
140	ACUTE CARE HOSPITAL ASSESSMENT	189,587,189	250,000,000	250,000,000	250,000,000	
Total		281,080,342	373,150,703	355,778,239	372,959,158	17,180,919
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
DPH	Health Facility Renovations	5,283,000	4,000,000		5,000,000	
DPH	Philadelphia Nursing Home	2,226,000				
DPH	Improvements	113,028,000		15,500,000		4,500,000
Total		120,537,000	4,000,000	15,500,000	5,000,000	4,500,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	10,368,661	10,966,847	10,966,847	12,020,885	1,054,038
Finance	Employee Benefits - Uniform					
Total		10,368,661	10,966,847	10,966,847	12,020,885	1,054,038

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	32,204,922	31,613,904	31,481,211	35,338,651	3,857,440
b)	Employee Benefits					
200	Purchase of Services	16,225,683	16,186,610	25,465,610	20,157,610	(5,308,000)
300	Materials and Supplies	2,003,840	2,107,000	2,107,000	2,207,000	100,000
400	Equipment	18,368	25,000	25,000	175,000	150,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	923,404	923,404	923,404	923,404	
900	Advances and Misc. Payments					
Total		51,376,217	50,855,918	60,002,225	58,801,665	(1,200,560)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	335	396	322	397	1
105	Full Time - Uniform					
Total		335	396	322	397	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		32,379,760	32,485,000	29,315,000	37,635,000	8,320,000
Federal		26,223,146	34,437,000	26,687,000	26,687,000	
State		23,419,056	32,430,000	25,852,536	26,088,000	235,464
Other Governments						
Other Funds of the City						
Total		82,021,962	99,352,000	81,854,536	90,410,000	8,555,464

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		HEALTH CENTERS							
1	2L08	Administrative Services Supervisor	46,914 - 60,310	6	8	7	8	462,382	
2	4C43	Certified Registered Nurse Practitioner	94,302 - 121,249	12	16	13	16	1,859,143	
3	1A22	Clerical Supervisor 2	46,734 - 51,124	5	8	9	9	455,670	1
4	4C03	Community Health Nursing Supervisor	75,843 - 97,514	17	18	17	18	1,706,476	
5	4C02	Community Health Registered Nurse	64,965 - 83,508	37	45	33	45	3,535,344	
6	7D11	Custodial Worker 1	36,125 - 38,770	7	12	7	12	446,725	
7	1D41	Data Service Support Clerk	40,504 - 44,023	2		1			
8	4E15	Expanded Function Dental Assistant	47,922 - 52,519	11	10	11	11	573,054	1
9	4B01	Health Care Aide	37,526 - 40,572	1	1	1	1	40,572	
10	4C19	Health Care Coordinator	86,775 - 111,577	8	8	7	8	868,175	
11	5F21	Health Services Administrator 2	81,315 - 104,543	2	2				(2)
12	5F22	Health Services Administrator 3	81,315 - 104,543	3	3	6	5	718,066	2
13	5A62	Health Services Social Worker 2	96,664 - 124,279	8	8	8	8	558,479	
14	6J20	Interpreter	40,504 - 44,023	2	2	2	2	102,248	
15	4A05	Mammographer	67,381 - 74,686	4	6	4	6	433,506	
16	4B02	Medical Assistant	46,734 - 51,124	47	55	42	55	2,725,403	
17	4D08	Medical Care Clinical Director	174,655 - 224,560	2	2	2	2	449,120	
18	1B75	Medical Clerk - General	44,352 - 48,394	63	82	63	75	3,539,341	(7)
19	1A03	Office Clerk 2	37,526 - 40,572	4	6	2			(6)
20	7H43	Painter I	46,734 - 51,124	1	1	1	1	51,124	
21	1B81	Payment Processing Clerk	40,504 - 44,023	1					
22	4A31	Pharmacist	94,302 - 121,249	4	4	2	4	431,102	
23	4A35	Pharmacy Manager	105,565 - 135,722	8	9	8	8	1,078,234	(1)
24	4D06	Physician	151,944 - 195,350	4	4	4	4	781,400	
25	4A54	Physician Assistant	94,302 - 121,249	1	1	1	1	121,249	
26	1E77	Programmer Analyst 3	64,965 - 83,508		3				(3)
27	4E17	Public Health Dental Hygiene Practitioner	64,965 - 83,508	2		2	2	167,016	2
28	4A27	Radiographer	54,404 - 59,965	3	3	3	3	179,895	
29	3G32	Science Technician	50,189 - 55,148	1		1			
30	1A37	Service Representative	40,504 - 44,023	31	40	27	51	2,095,185	11
31	5A05	Social Work Services Trainee	41,504 - 53,361		1				(1)
		Subtotal		297	358	284	355	23,378,909	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		CENTRAL ADMINISTRATION							
32	2L10	Administrative Assistant	45,769 - 58,840	1	1				(1)
33	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
34	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	2	107,224	1
35	5F31	Behavioral Health Administrator	136,606 - 175,619	1	1	1	1	156,112	
36	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
37	1D41	Data Services Support Clerk	40,504 - 44,023	1		1			
38	4C60	Health Center Nursing Director	100,973 - 129,814	1	1	1	1	129,814	
39	5F21	Health Services Administrator 2	81,315 - 104,543	1	1	1	1	92,920	
40	5F22	Health Services Administrator 3	96,664 - 124,279		1	1			(1)
41	5F23	Health Services Administrator 4	96,664 - 124,279		1		1	124,279	
42	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	85,594	
43	4D08	Medical Care Clinical Director	174,655 - 224,560	1	1	1	1	224,560	
44	1B75	Medical Clerk	44,352 - 48,394	8	9	7	8	383,110	(1)
45	2L05	Public Administration Analyst	48,705 - 62,614			2	3	160,024	3
46	4A29	Radiology Services Administrator	75,843 - 97,514	1	1		1	73,456	
47	4A27	Radiographer	54,404 - 59,965				1	54,404	1
48	4A28	Radiography Services Supervisor	50,409 - 55,597		1				(1)
49	1A37	Service Representative	40,504 - 44,023	1		1	1	41,689	1
		Subtotal		20	22	20	24	1,761,164	2
		PHARMACY							
50	1F30	Inventory Control Technician	48,990 - 53,761	2	2	2	2	107,522	
51	4A35	Pharmacy Manager	105,565 - 135,722			1	1	128,180	1
52	4A36	Pharmacy Services Director	115,951 - 149,079	1	1	1	1	149,079	
53	3G36	Pharmaceutical Technician Supervisor	46,734 - 51,124	1	1	1	1	51,124	
		Subtotal		4	4	5	5	435,905	1
		INFO & REIMBURSEMENT SYSTEMS							
54	2L08	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	60,310	
55	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1					
56	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
57	2C41	Health & Human Services Program Budget Spv	66,588 - 85,594			1	1	80,836	1
58	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	83,921	
59	1B75	Medical Clerk	44,352 - 48,394	6	5	5	6	283,648	1
60	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
61	1E77	Programmer Analyst 3	64,965 - 83,508	2	2	2	2	162,373	
62	2B20	Revenue Collections Officer 1	86,775 - 111,577		1				(1)
63	1A37	Service Representative	40,504 - 44,023	2		2	1	82,193	1
		Subtotal		14	12	13	13	804,405	1
		Total		335	396	322	397	26,380,383	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Lump Sum Payment Regular Overtime Part Time Expenditure Transfers to Acute Care Hospital Fund		335	396	322	397	26,380,383 250,000 453,717 9,358,912 (1,079,788)	1	
Total Gross Requirements				335	396	322	397	35,363,224	1	
Plus: Earned Increment								102,909		
Plus: Longevity								10,747		
Less: (Vacancy Allowance)								(138,229)		
Total Budget Request								35,338,651		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		106,293		39,260			250,000	210,740	
2	Full Time - Civilian	335	22,733,307	396	24,044,829	322	397	26,355,810	2,310,981	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		317,569							
5	PT, Temp/Seas, Bd, SCG		8,549,300		8,327,446			9,358,912	1,031,466	
6	Overtime - Civilian		463,846		708,185			453,717	(254,468)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		307		63				(63)	
10	H&L, IOD, LT-Sick		34,300		133				(133)	
11	Expenditure Transfers				(1,638,705)			(1,079,788)	558,917	
Total		335	32,204,922	396	31,481,211	322	397	35,338,651	3,857,440	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	49,978	60,000	60,000	60,000	
209	Telephone & Communication	112,515				
210	Postal Services					
211	Transportation		500	500	500	
215	Licenses, Permits & Inspection Charges	14,300	4,000		4,000	4,000
216	Commercial off the Shelf Software Licenses	9,658	6,000	6,000	6,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,189,069	15,381,970	24,640,929	18,852,970	(5,787,959)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000	700	1,000	300
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	280,811	100,000	124,341	600,000	475,659
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	569,352	632,140	632,140	632,140	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		16,225,683	16,186,610	25,465,610	20,157,610	(5,308,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,345		1,868		(1,868)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		5,000		1,000	1,000
308	Dry Goods, Notions & Wearing Apparel	28,250				
309	Cordage & Fibers					
310	Electrical & Communication	17,899		10,000		(10,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,616,747	1,922,000	1,922,000	1,986,000	64,000
318	Janitorial, Laundry & Household	1,099		6,975		(6,975)
320	Office Materials & Supplies	199,867	180,000	92,207	220,000	127,793
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	118,916		69,000		(69,000)
325	Printing	7,717		4,950		(4,950)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,003,840	2,107,000	2,107,000	2,207,000	100,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	382				
423	Plumbing, AC & Space Heating	1,142				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,019	10,000	5,919	10,000	4,081
428	Vehicles					
430	Furniture & Furnishings	14,825	15,000	19,081	165,000	145,919
499	Other Equipment (not otherwise classified)					
Total		18,368	25,000	25,000	175,000	150,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	923,404	923,404	923,404	923,404	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		923,404	923,404	923,404	923,404	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,189,069	15,381,970	24,640,929	18,852,970	(5,787,959)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	350,000	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	Children's Hospital of Philadelphia	48,461				Physician & Hospital Referral Svcs.
250	Dixon Shane LLC	4,491,736	4,265,300	4,265,300	5,336,300	Purchase of Pharmaceuticals
250	Dunbar		25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	185,377	260,000	260,000	200,000	Temporary Licensed Pharmacists
250	Health Federation of Philadelphia	5,552,237	6,020,000	6,020,000	6,525,213	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia	728,867				PHMC Behavioral Psyc Services
250	Innovative Pharmacy Solutions	439				Purchase of Pharmaceuticals
250	Jackson Pharmacy Professionals		49,221	49,221	20,000	Temporary Licensed Pharmacists
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	800,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	400,000	600,000	600,000	600,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	800,000	600,000	600,000	700,000	Reading X-Ray and Mammography
250	Lab Corp		40,000	40,000	20,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	42,900	42,900	42,900	42,900	On Call Services
250	McKesson Corporation	713,482			1,800,000	Pharmacy Billing System Support
250	Mercy Fitzgerald Hospital	300,000	400,000	400,000	300,000	Physician & Hospital Referral Svcs.
250	NDC Health Corp.	25,000				Pharmacy Management System
250	Pharmpro, Inc.	314,623	200,000	200,000	300,000	Temporary Licensed Pharmacists
250	Philadelphia Legal Assistants		50,000	50,000	300,000	Legal Assistance for HC patients
250	PMHCC, Inc.	183,499	169,100	169,100	183,108	Health Centers Mgmt. Support
250	Scotland Yard Security Services	745,909	600,000	600,000	700,000	Security Guard Services
250	STC Pediatrics	20,000			20,000	Pediatric Speciality Services
250	Temple Faculty Practice Plan	100,000	100,000	100,000	100,000	Physician & Hospital Referral Svcs.
250	Temple Physicians, Inc		20,000	20,000		Physician & Hospital Referral Svcs.
250	Temple University	30,000	50,000	50,000	20,000	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		Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	37,500	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	80,000	60,449	60,449	60,449	OB/GYN Services
250	Two Point Conversions	74,995				Data Migration
250	To be determined		200,000	200,000		Pharmacy Billing System Support
250	To be determined			4,133,128		Repairs & Renovations to Health Ctrs
250	To be determined			5,125,831		Support to build new Health Centers
250	Fund Balance Adjustment	(895,956)				FY22 Fund Balance Adjustment
Total		15,189,069	15,381,970	24,640,929	18,852,970	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AMBULATORY HEALTH SERVICES		No. 20
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	49,978	60,000	60,000	60,000	Infectious Waste Removal
	Subtotal	49,978	60,000	60,000	60,000	
260	Audio Video Repair	12,375			50,000	CCTV & Portable TV Repair
260	Electronic Risk Consultants	48,688			50,000	Copier Repair & Maintenance
260	Garden State Imaging	11,605			75,000	X-ray Machine Repair
260	I Miller Precision Optical	22,875			50,000	Microscope Repairs
260	Innovative Printing Systems Inc.	40,000			100,000	Copier Services
260	Micrographic Computer	10,125			15,000	Fax Machine Maintenance
260	Quality Medical Group	98,161			150,000	Repair of medical, laboratory
260	Ricoh, Various Vendors	390	45,000	45,000	45,000	Copier Services
260	Various Vendors	13,088		24,341		Other Machine Repair & Maint.
260	Wayne Lee Dental	10,800	15,000	15,000	15,000	Repair of dental equipment
260	Xerox Corporation	12,704	40,000	40,000	50,000	Copier Repair & Maintenance
	Subtotal	280,811	100,000	124,341	600,000	
285	Collier Int'l - 1700 S. Broad St. Condominium	569,352	632,140	632,140	632,140	Lease for Health Center 2 Space
	Subtotal	569,352	632,140	632,140	632,140	
317	Bentco	8,952	80,000	80,000	10,000	Dental Supplies
317	Dentserve	120,000	120,000	120,000	100,000	Dental Equipment
317	Dixon Shanre			350,000		Medical Supplies
317	Global Protection Corp./ Total Access	48,102	75,000	75,000	75,000	Condoms
317	Henry Schein	425,000	350,000		400,000	Medical Supplies
317	Sanofi Pastuer Co. LLC	978,414	1,297,000	1,297,000	1,401,000	Vaccines
317	Staples	35,000				Various Supplies
317	Stryker Sales Corporation	1,279				Lifepak Defibrillators
	Subtotal	1,616,747	1,922,000	1,922,000	1,986,000	
320	Innovative Printing Systems Inc.		100,000	50,000	100,000	Office Supplies
320	Staples	115,255	70,000	35,000	100,000	Office Supplies
320	The Singh Organization	18,872				Copy Paper
320	T Frank McCalls	10,270				Pads, etc.
320	Veritiv Operating Company	9,345				Office Supplies
320	W.B. Mason	46,125	10,000	7,207	20,000	Office Supplies
	Subtotal	199,867	180,000	92,207	220,000	
324	Innovation Printing Solutions	118,916		69,000		Printer Cartridge Refills
	Subtotal	118,916		69,000		
804	Payment to the Capital Fund	923,404	923,404	923,404	923,404	Intergovernmental Transfer
	Subtotal	923,404	923,404	923,404	923,404	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,076,088	6,541,644	6,609,056	8,967,472	2,358,416
b)	Employee Benefits	526,631	2,942,151	2,961,171	4,020,220	1,059,049
200	Purchase of Services	8,275,694	12,152,746	12,181,620	18,040,763	5,859,143
300	Materials and Supplies	299,730	177,247	182,153	468,216	286,063
400	Equipment	243,953	31,253	36,041	511,562	475,521
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	173,922	1,953,662	1,953,662	540,925	(1,412,737)
900	Advances and Misc. Payments					
Total		11,596,018	23,798,703	23,923,703	32,549,158	8,625,455
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	54	33	59	5
105	Full Time - Uniform					
Total		31	54	33	59	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		121,932	308,718	308,718	322,224	13,506
Federal		8,935,975	23,422,485	23,422,485	31,967,058	8,544,573
State		413,284	67,500	192,500	259,876	67,376
Other Governments						
Other Funds of the City						
Total		9,471,191	23,798,703	23,923,703	32,549,158	8,625,455

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title OUTPATIENT HIV EARLY INTERVENTION SERVICES Award Period 1/1/23 - 12/31/23		Grant Number G14056	Index Code 146080	
		Type of Grant REIMBURSEMENT				
Grant Objective						
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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	187,468	239,302	239,302	323,058	83,756
100 b)	Employee Benefits - Total	48,307	106,978	106,978	144,420	37,442
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,374	106,978	106,978	144,420	37,442
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,892				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,844				
	Class 192 - FICA	8,088				
	Class 193 - Health / Medical	31,558				
	Class 194 - Group Life	129				
	Class 195 - Group Legal	422				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	341,000	727,904	727,904	982,670	254,766
300	Materials and Supplies	666	1,350	1,350	1,823	473
400	Equipment	7,695				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	16,969	9,690	9,690	13,082	3,392
900	Advances and Misc. Payments					
Total		602,105	1,085,224	1,085,224	1,465,053	379,829
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	519,744	1,085,224	1,085,224	1,465,053	379,829
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		519,744	1,085,224	1,085,224	1,465,053	379,829
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	2	3	
105	Full Time - Uniform					
Total		2	3	2	3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL		G14089	146085/146086	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/23-3/31/24 & 7/1/23 - 6/30/24 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	254,021	433,997	433,997	431,102	(2,895)
100 b)	Employee Benefits - Total	66,120	256,272	256,272	148,500	(107,772)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,820	256,272	256,272	148,500	(107,772)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,691				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,849				
	Class 192 - FICA	15,780				
	Class 193 - Health / Medical	34,164				
	Class 194 - Group Life	141				
	Class 195 - Group Legal	675				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	679,493	1,272,152	1,272,152	1,016,246	(255,906)
300	Materials and Supplies	52,638	4,050	4,050	135,000	130,950
400	Equipment	59,687	13,500	13,500	146,146	132,646
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		1,433,564	1,433,564		(1,433,564)
900	Advances and Misc. Payments					
Total		1,111,959	3,413,535	3,413,535	1,876,994	(1,536,541)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,157,511	3,413,535	3,413,535	1,876,994	(1,536,541)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,157,511	3,413,535	3,413,535	1,876,994	(1,536,541)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		4	3	4	
105	Full Time - Uniform					
Total			4	3	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE			G14098	146090	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/23 - 7/31/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	39,349	48,749	48,749	123,013	74,264	
100 b)	Employee Benefits - Total	22,605	37,326	37,326	12,979	(24,347)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,652	37,326	37,326	12,979	(24,347)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	674					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	2,647					
	Class 192 - FICA	2,726					
	Class 193 - Health / Medical	14,694					
	Class 194 - Group Life	50					
	Class 195 - Group Legal	162					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	318,464	404,445	404,445	428,737	24,292	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	2,729	2,944	2,944	5,500	2,556	
900	Advances and Misc. Payments						
Total		383,147	493,464	493,464	570,229	76,765	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	282,516	493,464	493,464	570,229	76,765	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		282,516	493,464	493,464	570,229	76,765	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Reconnect Kids to Healthcare		G14471	146249	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To reconnect children lost to care at Health Center 4.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			67,412	91,007	23,595
100 b)	Employee Benefits - Total			19,020	25,677	6,657
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			19,020	19,587	567
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			28,874	38,980	10,106
300	Materials and Supplies			4,906	6,623	1,717
400	Equipment			4,788	6,464	1,676
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				125,000	168,751	43,751
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			125,000	168,751	43,751
300	Other Governments					
400	Local (Non-Governmental)					
Total				125,000	168,751	43,751
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
Total				1	1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title HUMAN SERVICES DEVELOPMENT FUND		Grant Number G14506		Index Code 146112
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/23 - 6/30/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	378,000	67,500	67,500	91,125	23,625
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		378,000	67,500	67,500	91,125	23,625
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	308,000	67,500	67,500	91,125	23,625
300	Other Governments					
400	Local (Non-Governmental)					
Total		308,000	67,500	67,500	91,125	23,625
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10			G14650	Various
	State	Award Period		Type of Grant		
	Other Govt.	6/1/23 - 5/31/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
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. Actuals include: Creation of dental suite within SMHC. Year 2 of this award is appropriated for .5FTE Dentist, supplies, and purchase of a panoramic xray machine. Objectives include increasing caries risk assessments, tracking pediatric visits that are without caries, and offering care to SMHC patients. Award expires FY23, not eligible for renewal.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	828,103	672,444	672,444	907,799	235,355
100 b)	Employee Benefits - Total	243,290	333,489	333,489	450,210	116,721
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,028	333,489	333,489	450,210	116,721
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	23,385				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	28,597				
	Class 192 - FICA	45,003				
	Class 193 - Health / Medical	126,379				
	Class 194 - Group Life	632				
	Class 195 - Group Legal	2,266				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,172,591	1,768,329	1,768,329	2,220,121	451,792
300	Materials and Supplies	168,439			24,692	24,692
400	Equipment	47,918			4,050	4,050
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	88,686	80,475	80,475	108,641	28,166
900	Advances and Misc. Payments					
Total		5,549,027	2,854,737	2,854,737	3,715,513	860,776
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,967,865	2,854,737	2,854,737	3,715,513	860,776
200	State	105,284				
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,073,149	2,854,737	2,854,737	3,715,513	860,776
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	7	6	7	
105	Full Time - Uniform					
Total		6	7	6	7	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	American Rescue Act Funding for Look-Alikes & Health Centers		G14650	146204 / 144492	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24 & 4/1/23 - 3/31/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
One-time funding for Health Center Look-Alikes to: (1) Plan, prepare for, promote, distribute, administer, and track COVID-19 vaccines, and carry out other vaccine-related activities (2) Detect, diagnose, trace, and monitor COVID-19 infections and related activities necessary to mitigate the spread of COVID-19, including activities related to, and equipment or supplies purchased for, testing, contact tracing, surveillance, mitigation, and treatment of COVID-19 (3) Purchase equipment and supplies to conduct mobile testing or vaccinations for COVID-19, purchase and maintain mobile vehicles and equipment to conduct such testing or vaccinations, and hire and train laboratory personnel and other staff to conduct such mobile testing or vaccinations, particularly in medically underserved areas (4) Establish, expand, and sustain the health care workforce to prevent, prepare for, and respond to COVID-19, and to carry out other health work force-related activities (5) Modify, enhance, and expand health care services and infrastructure; and (6) Conduct community outreach and education activities related to COVID-19.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	108,798	3,641,737	3,641,737	5,257,052	1,615,315
100 b)	Employee Benefits - Total	3,579	1,640,326	1,640,326	2,557,374	917,048
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	203	1,640,326	1,640,326	2,557,374	917,048
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	71				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	124				
	Class 192 - FICA	305				
	Class 193 - Health / Medical	2,839				
	Class 194 - Group Life	7				
	Class 195 - Group Legal	30				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	934,342	4,274,958	4,274,958	9,283,003	5,008,045
300	Materials and Supplies	76,487	123,746	123,746	235,141	111,395
400	Equipment	128,653			330,935	330,935
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	23,272	422,565	422,565	409,278	(13,287)
900	Advances and Misc. Payments					
Total		1,275,131	10,103,332	10,103,332	18,072,783	7,969,451
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	632,986	10,103,332	10,103,332	18,072,783	7,969,451
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		632,986	10,103,332	10,103,332	18,072,783	7,969,451
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	26	12	29	3
105	Full Time - Uniform					
Total		11	26	12	29	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE (SPNS) HIV			G14720	146146	
	State	Award Period		Type of Grant			
	Other Govt.	9/1/23 - 8/31/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Three-year project to design, implement and evaluate the use of bundled evidence-informed interventions for Black women living with HIV.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	307,287	418,500	418,500	104,625	(313,875)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		307,287	418,500	418,500	104,625	(313,875)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	444,741	418,500	418,500	104,625	(313,875)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		444,741	418,500	418,500	104,625	(313,875)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	BREAST AND CERVICAL CANCER			G14745	146147
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	144,349	792,692	792,692	1,070,134	277,442
100 b)	Employee Benefits - Total		290,654	290,654	392,383	101,729
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		290,654	290,654	392,383	101,729
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	380,571	1,434,852	1,434,852	1,937,050	502,198
300	Materials and Supplies		30,348	30,348	40,970	10,622
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		524,920	2,548,546	2,548,546	3,440,537	891,991
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	519,679	2,548,546	2,548,546	3,440,537	891,991
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		519,679	2,548,546	2,548,546	3,440,537	891,991
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	4	7	1
105	Full Time - Uniform					
Total		6	6	4	7	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title TITLE I HIV EMERGENCY RELIEF PROJECT			Grant Number G14871	Index Code 146150	
X	<i>Federal</i>						
	<i>State</i>	Award Period 3/1/22 - 2/28/23		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	514,000	712,723	712,723	764,307	51,584	
100 b)	Employee Benefits - Total	142,730	277,106	277,106	288,677	11,571	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	9,980	277,106	277,106	288,677	11,571	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	7,483					
	Class 190 - Pension Obligation Bonds	84					
	Class 191 - Pension Contributions	16,588					
	Class 192 - FICA	27,343					
	Class 193 - Health / Medical	78,400					
	Class 194 - Group Life	1,097					
	Class 195 - Group Legal	1,755					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	682,089	871,804	871,804	801,144	(70,660)	
300	Materials and Supplies	1,500					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	42,266	4,424	4,424	4,424		
900	Advances and Misc. Payments						
Total		1,382,585	1,866,057	1,866,057	1,858,552	(7,505)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,410,933	1,866,057	1,866,057	1,858,552	(7,505)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,410,933	1,866,057	1,866,057	1,858,552	(7,505)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	5	7	4	7		
105	Full Time - Uniform						
Total		5	7	4	7		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	DONATIONS		G14L03	146161	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	53,163	133,144	133,144	179,744	46,600
300	Materials and Supplies		17,753	17,753	23,967	6,214
400	Equipment		17,753	17,753	23,967	6,214
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		53,163	168,650	168,650	227,678	59,028
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	63,266	168,650	168,650	227,678	59,028
Total		63,266	168,650	168,650	227,678	59,028
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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 (Not Renewed)		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To support providers in building capacity to serve members during the COVID-19 national public health emergency for all health centers.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	28,694					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		28,694					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	53,513					
Total		53,513					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	SCHOOL CAFETERIA EMPLOYEE HEALTH			G14L35	146167	
	State	Award Period		Type of Grant			
	Other Govt.	4/15/23 - 4/14/24		ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To provide medical services for School Cafeteria Employees.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		140,068	140,068	94,546	(45,522)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			140,068	140,068	94,546	(45,522)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	5,153	140,068	140,068	94,546	(45,522)	
Total		5,153	140,068	140,068	94,546	(45,522)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title WISE WOMEN PROGRAM Award Period 7/1/23 - 6/30/24		Grant Number TBD	Index Code TBD	
		Type of Grant REIMBURSEMENT				
Grant Objective To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		639,090	639,090	862,772	223,682
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	862,772	223,682
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		639,090	639,090	862,772	223,682
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			639,090	639,090	862,772	223,682
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,836,268	10,934,422	10,934,422	7,971,425	(2,962,997)
b)	Employee Benefits					
200	Purchase of Services	181,887,674	242,447,696	242,447,696	242,214,734	(232,962)
300	Materials and Supplies	250	725,000	725,000	500,000	(225,000)
400	Equipment	44,687	750,000	750,000	550,000	(200,000)
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		191,268,879	259,357,118	259,357,118	255,736,159	(3,620,959)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	20	32	3
105	Full Time - Uniform					
Total		24	29	20	32	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		189,587,189	250,000,000	250,000,000	250,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		189,587,189	250,000,000	250,000,000	250,000,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2A05	Accounting Trainee	42,669 - 54,854		1		1	42,669	
2	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	64,043	
3	A182	AHS Deputy Director of Rev Compliance & Info.	110,000		1		1	110,000	
4	4C43	Certified Registered Nurse Practitioner	94,302 - 121,249	1	2	2	2	242,498	
5	4E15	Expanded Function Dental Assistant	47,922 - 52,519	1	1	1	1	50,949	
6	4C19	Health Care Coordinator	86,775 - 111,577	3	3	3	3	334,731	
7	5F22	Health Services Administrator 3	96,664 - 124,279	3	4		4	386,656	
8	4B02	Medical Assistant	46,734 - 51,124		1				(1)
9	4D08	Medical Care Clinical Director	174,655 - 224,560	1			1	174,655	1
10	4H11	Registered Dietician	58,316 - 74,980	3	6	3	6	405,247	
11	4D06	Physician	151,944 - 195,350	6	5	5	5	976,750	
12	4A54	Physician Assistant	94,302 - 121,249	1	1	1	1	121,249	
13	4E17	Public Health Dental Hygiene Practitioner	64,965 - 83,508	1	1	1	1	83,508	
14	4B04	Senior Medical Assistant/EHR Specialist	47,922 - 52,519	1	1	1	1	52,519	1
		SUBTOTAL CARE SERVICES		22	27	18	28	3,045,474	1
15	A398	Assistant Managing Director 2	119,770	1		1	1	119,770	1
16	D250	Deputy Commissioner	144,550	1		1	1	144,550	1
17	TBD	IT Special Project Manager	85,000		1		1	85,000	
18	TBD	Healthcare/Public Health Policy Advisor	125,000		1		1	125,000	
		SUBTOTAL SUPPORT SERVICES		2	2	2	4	474,320	2
		SUBTOTAL FULL-TIME		24	29	20	32	3,519,794	3
19	4F01	Dentist	95,408 - 122,663					138,001	
20	4D07	Medical Specialist	160,905 - 206,875					225,442	
21	4D06	Physician	151,944 - 195,350					3,003,626	
		SUBTOTAL PART-TIME						3,367,069	
		TOTAL - AMB. HEALTH SVCS.		24	29	20	32	6,886,863	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Total Part Time Expenditure Transfers from the General Fund		24	29	20	32	3,519,794 3,367,069 1,079,788	3	
Total Gross Requirements				24	29	20	32	7,966,651	3	
Plus: Earned Increment								4,151		
Plus: Longevity								623		
Less: (Vacancy Allowance)										
Total Budget Request								7,971,425		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,849							
2	Full Time - Civilian	24	2,840,508	29	3,090,093	20	32	3,524,568	434,475	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		25,022		3,444,329			3,367,069	(77,260)	
5	PT, Temp/Seas, Bd, SCG		1,930,488							
6	Overtime - Civilian		37,401							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		24	4,836,268	29	10,934,422	20	32	7,971,425	(2,962,997)	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	135	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	28,422	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	181,849,056	241,900,066	241,900,066	241,278,069	(621,997)
251	Professional Svcs. - Information Technology		107,730	107,730	196,765	89,035
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	10,061				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		110,000	110,000	110,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental				275,000	275,000
285	Rents - Other		275,000	275,000	300,000	25,000
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		181,887,674	242,447,696	242,447,696	242,214,734	(232,962)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	250				
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		725,000	725,000	500,000	(225,000)
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		250	725,000	725,000	500,000	(225,000)
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	44,687	750,000	750,000	550,000	(200,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		44,687	750,000	750,000	550,000	(200,000)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	4,500,000	4,500,000	4,500,000	4,500,000	
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	4,500,000	4,500,000	4,500,000	4,500,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	181,849,056	242,007,796	242,007,796	241,474,834	(532,962)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	177,435,999	235,000,000	235,000,000	235,000,000	Philadelphia Hospital Assessments
250	Dixon Shane	460,000				Pharmaceuticals
250	eClinical Works	1,237,942	1,200,000	1,200,000	1,228,170	Maintenance, Licensing Fees
250	Health Federation of Philadelphia	942,751	800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		706,616	706,616	727,669	EHR Project Management
250	Health Federation of Philadelphia		1,450,000	1,450,000	1,400,000	Health-Related Support Services
250	Pharmpro, Inc.	(3,136)	150,000	150,000		Temporary Pharmacy Staff
250	PMHCC, Inc.		118,450	118,450	122,230	IT Services for Health Centers
250	PMHCC, Inc.	1,525,000	1,300,000	1,300,000	1,200,000	EHR Support / Maintenance
250	eClinical Works	213,000	300,000	300,000	300,000	Electronic Health Records Services
250	Trustees of the University of Pennsylvania	37,500				HIV/AIDS Services
250	TBD		875,000	875,000	500,000	Public Health Emergency Response
251	Various Vendors		107,730	107,730	196,765	IT / EHR Licenses and Maint.
	Total	181,849,056	242,007,796	242,007,796	241,474,834	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	To be determined		110,000	110,000	110,000	Maint. & Support - Comp. H & S
284	To be determined				275,000	Rent for Expansion
285	To be determined		275,000	275,000	300,000	Rent for Expansion
317	Sanofi Pasteur Co LLC		500,000	500,000	500,000	Vaccines
317	TBD		225,000	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	44,687	350,000	350,000	150,000	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	4,000,000	4,000,000	4,000,000	4,000,000	New City Health Center Capital

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Maternal, Child and Family Health	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 people get health care to have healthy babies.				
Program Objectives				
HOME VISITS PROGRAM: Implement Family Connects, the short-term universal home visiting program, at Einstein Medical Center and develop sustainability and scaling plan for all Philadelphia delivery hospitals. MATERNAL MORBIDITY SURVEILLANCE: Develop a surveillance system for maternal morbidity to better understand and ultimately address racial health disparities in maternal morbidity. CHILDHOOD ASTHMA: Convene citywide stakeholders and develop a strategic plan to reduce racial disparities in childhood asthma.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of women initiating breastfeeding	84.6%	82.1%	82.0%	82.0%
Comments:				
Percent of non-Hispanic Black women initiating breastfeeding	79.5%	78.5%	82.0%	82.0%
Comments:	While MCFH did not reach the 82% breastfeeding initiation rate among Black, non-Hispanic birthing people this quarter, MCFH is addressing this next quarter by promoting the newly launched Philly Loves Families website. This will increase awareness of programs offered by the division including Pacify telelactation app, the breastfeeding training course for healthcare providers, and the Breastfeeding Counselor Program. MCFH is currently hiring for a part-time lactation consultant to better support families in our programs.			
Number of families referred to Philly Families CAN, the home visiting centralized intake system	701	358	1,000	1,000
Comments:	We had set the 1,000 families annual target due to plans to expand the Philly Families CAN program, however, the expansion has been delayed because procuring the case management system to support the expanded scope of services has taken much longer than anticipated. We believe in FY24 we should be able to reach the new goal because we will have our expanded services by then.			
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,922,544	1,907,135	1,879,776	2,720,877	841,101
080	GRANTS REVENUE	4,261,162	7,133,936	6,458,936	8,500,913	2,041,977
Total		6,183,706	9,041,071	8,338,712	11,221,790	2,883,078
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	5	6	5	7	1
080	GRANTS REVENUE	2	2	2	2	
Total Full Time		7	8	7	9	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revnues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	55,450				
080	GRANTS REVENUE	3,885,603	7,133,936	6,458,936	8,500,913	2,041,977
Total		3,885,603	7,133,936	6,458,936	8,500,913	2,041,977
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	263,367	289,824	289,824	336,774	46,950
Finance	Employee Benefits - Uniform					
Total		263,367	289,824	289,824	336,774	46,950

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	580,890	663,131	635,772	738,377	102,605
b)	Employee Benefits					
200	Purchase of Services	1,334,364	1,236,504	1,236,504	1,976,000	739,496
300	Materials and Supplies		2,500	2,500	1,500	(1,000)
400	Equipment	7,290	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		1,922,544	1,907,135	1,879,776	2,720,877	841,101
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	6	5	7	1
105	Full Time - Uniform					
Total		5	6	5	7	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		55,450				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		55,450				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		5	6	5	7	738,307	1	
Total Gross Requirements				5	6	5	7	738,307	1	
Plus: Earned Increment										
Plus: Longevity								70		
Less: (Vacancy Allowance)										
Total Budget Request								738,377		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	577,432	6	635,439	5	7	738,377	102,938	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,458						(333)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				333					
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		5	580,890	6	635,772	5	7	738,377	102,605	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,043				
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	1,329,233	1,233,004	1,233,004	1,973,500	740,496
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		1,500	1,500	500	(1,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		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	1,088				
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		1,334,364	1,236,504	1,236,504	1,976,000	739,496

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,500	2,500	1,500	(1,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		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	1,500	(1,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,290		5,000	2,500	(2,500)
428	Vehicles					
430	Furniture & Furnishings		5,000		2,500	2,500
499	Other Equipment (not otherwise classified)					
Total		7,290	5,000	5,000	5,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,329,233	1,233,004	1,233,004	1,973,500	740,496
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Access Matters				140,000	Contraception for Teens
250	Bandujo Advertising		25,066	25,066	25,000	Media Campaign
250	CHOP				92,000	Health Policy Advisor
250	Drexel University	25,000				Newborn and Neighbor
250	Education Plus Health	13,881			100,000	Room 2 Breathe Asthma Program
250	Exhale				100,000	Asthma Programs
250	Far Harbor	10,200	10,000	10,000	12,500	PRAMS Weighting
250	Foundations Inc.	10,000				Imagination Library
250	Philadelphia City Fund	14,000				Fiduciary Program Management
250	Globo Language	1,500				Language Access Services
250	Health Federation of Philadelphia	16,432			50,000	Support for Families with SUD/ODU
250	Health Federation of Philadelphia	45,930	76,000	76,000	35,000	Home Visiting for Young Mothers
250	Health Federation of Philadelphia	125,000	90,408	90,408	40,000	Infant Mortality Coalition/Advisory
250	Health Federation of Philadelphia	23,592	50,000	50,000	150,000	Family Support Services
250	Health Federation of Philadelphia	146,130	180,000	180,000	150,000	Maternal Mortality Surv & Action Team
250	Health Federation of Philadelphia	59,112	72,000	72,000	124,000	Safe Sleep Prog/Youth Care/Doula
250	Health Promotion Council	215,000				MED HME Team
250	Pacify App		140,000	140,000	205,000	Lactation Svcs - Women of Color
250	Philadelphia Joy Bank				250,000	Contract Staff for Pregnancy Prog.
250	PMHCC, Inc.		50,000	50,000		Data and Evaluation Support
250	Powerling, Inc.	180				Language Access Services
250	Public Health Management Corp.	135,405	130,530	130,530	135,000	A Running Start Health Mgmt.
250	Rutgers University	212,735	185,000	185,000	225,000	Pregnancy Risk Assessment (PRAMS)
250	Strategy Arts	91,839				Advertising Consultant
250	To be determined		70,000	70,000		IT Support and Management Systems
250	Tri County Termite and Pest Control	68,297				Pest Management
250	Women Organized Against Rape	115,000	115,000	115,000	115,000	Sexual Assault Counseling
250	Various Vendors (VISTA, etc.)		39,000	39,000	25,000	VISTA Program, Fin. Software
	Total	1,329,233	1,233,004	1,233,004	1,973,500	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	159,389	284,534	284,534	248,730	(35,804)
b)	Employee Benefits	53,560				
200	Purchase of Services	4,044,609	6,841,302	6,166,302	8,245,567	2,079,265
300	Materials and Supplies	2,179	8,100	8,100	3,241	(4,859)
400	Equipment	1,425			3,375	3,375
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,261,162	7,133,936	6,458,936	8,500,913	2,041,977
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		123,478	346,974	346,974	962,264	615,290
Federal		3,727,915	5,206,697	5,206,697	5,193,897	(12,800)
State		34,210	809,730	134,730	1,844,217	1,709,487
Other Governments			770,535	770,535	500,535	(270,000)
Other Funds of the City						
Total		3,885,603	7,133,936	6,458,936	8,500,913	2,041,977

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	PDPH HEALTHY START			G14052	146079	
	State	Award Period		Type of Grant			
	Other Govt.	4/1/23- 3/31/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	51,588	89,682	89,682	49,019	(40,663)	
100 b)	Employee Benefits - Total	19,225					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,311					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,463					
	Class 190 - Pension Obligation Bonds	38					
	Class 191 - Pension Contributions	3,005					
	Class 192 - FICA	3,803					
	Class 193 - Health / Medical	9,454					
	Class 194 - Group Life	31					
	Class 195 - Group Legal	120					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,160,644	1,454,882	1,454,882	1,495,545	40,663	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,231,457	1,544,564	1,544,564	1,544,564		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,031,816	1,544,564	1,544,564	1,544,564		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,031,816	1,544,564	1,544,564	1,544,564		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH			No. 21	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Transforming Phila's Response to Intimate Partner & Sexual Violence in Obstetric Settings			G14904		146221
	State	Award Period		Type of Grant			
	Other Govt.	9/30/23 - 9/29/24		DRAWDOWN			
	Local (Non-Govt.)	Grant Objective					
<p>Transforming Philadelphia's Response to Intimate Partner and Sexual Violence in Obstetric Settings.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	239,211	404,941	404,941	401,591	(3,350)	
300	Materials and Supplies						
400	Equipment	1,425			3,375	3,375	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		240,636	404,941	404,941	404,966	25	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	15,851	404,941	404,941	404,966	25	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		15,851	404,941	404,941	404,966	25	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title TITLE V BLOCK GRANT		Grant Number G14475	Index Code 146105-7	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/23 - 6/30/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	107,801	194,852	194,852	199,711	4,859
100 b)	Employee Benefits - Total	34,335				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,313				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,507				
	Class 190 - Pension Obligation Bonds	81				
	Class 191 - Pension Contributions	4,138				
	Class 192 - FICA	6,411				
	Class 193 - Health / Medical	19,522				
	Class 194 - Group Life	101				
	Class 195 - Group Legal	262				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,175,606	2,902,365	2,902,365	2,919,915	17,550
300	Materials and Supplies	2,179	8,100	8,100	3,241	(4,859)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,319,921	3,105,317	3,105,317	3,122,867	17,550
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,589,705	3,105,317	3,105,317	3,122,867	17,550
200	State	3,956				
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,593,661	3,105,317	3,105,317	3,122,867	17,550
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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.	9/30/23 - 9/29/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	166,880	151,875	151,875	121,500	(30,375)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		166,880	151,875	151,875	121,500	(30,375)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	90,543	151,875	151,875	121,500	(30,375)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		90,543	151,875	151,875	121,500	(30,375)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title STATE INFANT MORTALITY GRANT - PPOR		Grant Number G14881	Index Code 146109	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/23 - 6/30/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	177,268	134,730	134,730	181,886	47,156
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		177,268	134,730	134,730	181,886	47,156
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	30,254	134,730	134,730	181,886	47,156
300	Other Governments					
400	Local (Non-Governmental)					
Total		30,254	134,730	134,730	181,886	47,156
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department 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 HRSA INFANT MORTALITY GRANT		TBD	TBD	
X	State	Award Period	Type of Grant			
	Other Govt.	GRANT NOT RENEWED		TBD		
	Local (Non-Govt.)	Grant Objective				
<p>To reduce disparities in infant mortality</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		405,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			405,000			
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		405,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total			405,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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.	7/1/23 - 6/30/24		TBD			
	Local (Non-Govt.)	Grant Objective					
<p>To support maternal and child health services for clients enrolled in CBH pregnancy and postpartum case management program.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		500,535	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			500,535	500,535	500,535		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments		500,535	500,535	500,535		
400	Local (Non-Governmental)						
Total			500,535	500,535	500,535		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	PHILLY FAMILIES CAN			G14L35		146397
	State	Award Period		Type of Grant			
	Other Govt.			ADVANCE			
X	Local (Non-Govt.)	Grant Objective					
<p>To reduce disparities in infant mortality through the Perinatal Periods of Risk grant.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	125,000	616,974	616,974	817,790	200,816	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		125,000	616,974	616,974	817,790	200,816	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments		270,000	270,000		(270,000)	
400	Local (Non-Governmental)	123,478	346,974	346,974	817,790	470,816	
Total		123,478	616,974	616,974	817,790	200,816	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title TBD Doula Support Grant			Grant Number TBD	Index Code TBD	
<input checked="" type="checkbox"/>	<i>Federal</i>						
<input type="checkbox"/>	<i>State</i>	Award Period		Type of Grant			
<input type="checkbox"/>	<i>Other Govt.</i>	Grant Not Renewed		ADVANCE			
<input type="checkbox"/>	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide community-based Doula to Philly families.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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				
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		270,000				
300	Other Governments						
400	Local (Non-Governmental)						
Total			270,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title OCDEL		Grant Number TBD		Index Code TBD
<input checked="" type="checkbox"/> <i>Federal</i>						
<input type="checkbox"/> <i>State</i>		Award Period 7/1/23 - 6/30/24		Type of Grant TBD		
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To provide families in Philadelphia with supportive in-home services with evidence-informed maternal and child home visiting programs.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,662,331	1,662,331
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,662,331	1,662,331
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,662,331	1,662,331
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,662,331	1,662,331
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title Various Potential Grants		Grant Number TBD		Index Code TBD
<i>Federal</i>						
<i>State</i>		Award Period 7/1/22-6/30/23		Type of Grant ADVANCE		
<i>Other Govt.</i>						
X <i>Local (Non-Govt.)</i>		Grant Objective				
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) OCDEL -To provide families in Philadelphia with supportive in-home services with evidence-informed maternal and child home visiting programs.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				144,474	144,474
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					144,474	144,474
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				144,474	144,474
Total					144,474	144,474
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	43,255,227	42,093,936	26,355,116		(26,355,116)
Total		43,255,227	42,093,936	26,355,116		(26,355,116)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	37,631,133	25,048,000	14,089,464		(14,089,464)
Total		37,631,133	25,048,000	14,089,464		(14,089,464)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		55,300			
b)	Employee Benefits					
200	Purchase of Services	43,255,227	42,038,636	26,355,116		(26,355,116)
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		43,255,227	42,093,936	26,355,116		(26,355,116)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		35,664,151	25,000,000	11,711,000		(11,711,000)
Federal		1,850,744		1,713,000		(1,713,000)
State		116,238	48,000	665,464		(665,464)
Other Governments						
Other Funds of the City						
Total		37,631,133	25,048,000	14,089,464		(14,089,464)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	43,190,204	42,038,636	26,355,116		(26,355,116)
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	17,914				
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	47,109				
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		43,255,227	42,038,636	26,355,116		(26,355,116)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program HEALTH SYSTEMS			No. 22
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	43,190,204	42,038,636	26,355,116		(26,355,116)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Commonwealth of PA. Dept of Human Services	9,017,480	11,000,000			Intergovernmental Transfer (IGT)	
250	Fairmount Long Term Care, Inc.	30,497,724	27,363,636	22,680,116		PNH Management and Operations	
250	Fairmount Long Term Care, Inc.	3,500,000	3,500,000	3,500,000		PNH Operations Subsidy	
250	Group Six Healthcare	110,000	110,000	110,000		Nursing Home Care Inspections	
250	Mark W. Rovinski CPA LLC	65,000	65,000	65,000		Nursing Home Fiscal Oversight	
	Total	43,190,204	42,038,636	26,355,116			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Environmental Health Services	23	
Program Description				
<p><i>This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphia residents. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.</i></p>				
Program Objectives				
<p>-NUISANCE ESTABLISHMENTS: Use a multi-agency approach for joint inspections of nuisance establishments and develop a comprehensive citywide list, including non-permitted tobacco retailers.</p> <p>-TRAINING AND CERTIFICATIONS: Standardize training for all EHS staff, continue to develop the customer service training videos, finalize the guide "what to expect, when you are inspected," and implement the new child care certification training.</p> <p>-INSPECTION AND FUNDING CONTINUATION: Continue to achieve annual interval for food establishment inspections and receive at or above current grant funding levels for West Nile Virus and Summer Feeding Programs.</p> <p>-RELOCATION: Move staff out of 321 University Ave. facility to a new space on Essington Ave.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of months between food establishment inspections	10.5	12.0	12.0	≤ 12 months
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	5,622,835	6,061,207	6,086,898	6,231,048	144,150
080	GRANTS REVENUE	433,653	1,007,053	1,007,053	1,359,521	352,468
Total		6,056,488	7,068,260	7,093,951	7,590,569	496,618
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	77	87	80	87	
080	GRANTS REVENUE	2	3	2	4	1
Total Full Time		79	90	82	91	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,473,469	5,994,000	5,934,000	5,834,000	(100,000)
080	GRANTS REVENUE	411,069	1,007,053	1,007,053	1,359,521	352,468
Total		3,884,538	7,001,053	6,941,053	7,193,521	252,468
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,221,206	2,432,689	2,432,689	2,499,518	66,830
Finance	Employee Benefits - Uniform					
Total		2,221,206	2,432,689	2,432,689	2,499,518	66,830

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,329,622	5,710,357	5,736,048	5,880,198	144,150
b)	Employee Benefits					
200	Purchase of Services	216,027	257,360	257,360	257,360	
300	Materials and Supplies	49,181	64,990	64,990	64,990	
400	Equipment	28,005	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		5,622,835	6,061,207	6,086,898	6,231,048	144,150
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	77	87	80	87	
105	Full Time - Uniform					
Total		77	87	80	87	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		3,093,741	5,205,000	5,205,000	5,105,000	(100,000)
Federal			60,000			
State		379,728	729,000	729,000	729,000	
Other Governments						
Other Funds of the City						
Total		3,473,469	5,994,000	5,934,000	5,834,000	(100,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L20	Administrative Officer	59,778 - 76,854			1	1	76,854	1
3	2L17	Administrative Specialist 2	59,778 - 76,854		1				(1)
4	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
5	1D41	Data Services Support Clerk	40,504 - 44,023	4	4	2	4	169,054	
6	4J12	Environmental Health Inspector	45,540 - 49,745	2	2	2	2	99,490	
7	4J56	Environmental Health Program Administrator	92,704 - 119,186	3	3	3	3	357,558	
8	4J43	Environmental Health Program Manager	75,843 - 97,514	2	2	2	2	189,607	
9	4J55	Environmental Health Svcs. Program Director	100,973 - 129,814		1		1	100,973	
10	6F02	Field Investigator	40,504 - 44,023	2	4	3	4	171,412	
11	1658	IT Technical Support Specialist 3	72,275	1	1	1	1	72,275	
12	4J41	Public Health Sanitarian	49,252 - 63,328	4	11	3	4	197,008	(7)
13	4J45	Sanitarian Specialist	53,537 - 68,813	35	33	38	39	2,519,441	6
14	4J42	Sanitarian Supervisor	59,778 - 76,854	15	15	15	15	1,152,810	
15	7A19	Vector Control Crew Chief	47,922 - 52,519	2	2	2	2	105,038	
16	7A17	Vector Control Worker 1	39,057 - 42,379	2	4	3	4	160,684	
17	7A18	Vector Control Worker 2	44,352 - 48,394	2	1	2	2	94,096	1
Total				77	87	80	87	5,608,480	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		77	87	80	87	5,608,480		
		Regular Overtime						375,000		
		Temporary/Seasonal						25,000		
		Exempt Raise						1,500		
Total Gross Requirements				77	87	80	87	6,009,980		
Plus: Earned Increment								36,561		
Plus: Longevity								1,911		
Less: (Vacancy Allowance)								(168,254)		
Total Budget Request								5,880,198		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		41,191							
2	Full Time - Civilian	77	4,869,997	87	5,333,674	80	87	5,480,198	146,524	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,501							
5	PT, Temp/Seas, Bd, SCG		36,139		25,303			25,000	(303)	
6	Overtime - Civilian		376,412		375,000			375,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		4,382		2,071				(2,071)	
11	Expenditure Transfers									
12										
Total		77	5,329,622	87	5,736,048	80	87	5,880,198	144,150	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910	
209	Telephone & Communication	3,378				
210	Postal Services					
211	Transportation	57,864	45,000	48,431	45,000	(3,431)
215	Licenses, Permits & Inspection Charges	365	5,000	4,117	5,000	883
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	27,837	30,200	30,200	30,200	
251	Professional Svcs. - Information Technology	118,580	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	530	2,500		2,500	2,500
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,473	28,350	28,302	28,350	48
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		216,027	257,360	257,360	257,360	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical			48		(48)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,023	100		100	100
305	Building & Construction	3,138				
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	469	2,200	2,200	2,200	
311	General Equipment & Machinery	326				
312	Fire Fighting & Safety	805		77		(77)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	448				
317	Hospital & Laboratory	4,470	12,000	12,000	12,000	
318	Janitorial, Laundry & Household	17,412	7,000	7,000	7,000	
320	Office Materials & Supplies	13,295	19,720	19,720	19,720	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500		500	500
324	Precision, Photographic & Artists	1,198	18,470	18,375	18,470	95
325	Printing	6,597	3,050	3,620	3,050	(570)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	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		49,181	64,990	64,990	64,990	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment	5,367	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,638	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		28,005	28,500	28,500	28,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	146,417	164,000	164,000	164,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Tyler Technologies	27,783	30,200	30,200	30,200	Inspection Software Maintenance Program Supplies Program Support Services	
250	Employee Petty Cash Reimbursement	54					
251	Public Health Management Corp.	118,580	133,800	133,800	133,800		
	Total	146,417	164,000	164,000	164,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Health Travel Imprest Account	37,392				Septa Passes
211	Employee Petty Cash Reimbursement	130				Seminar Reimbursement
211	Employee Petty Cash Reimbursement	19,684				Mileage Reimbursement
211	Employee Petty Cash Reimbursement	314				Conducted Inspections Reimburse
211	Septa	344				Pay Outstanding Balances
211	Various Vendors		45,000	48,431	45,000	Petty Cash Reimbursements
	Subtotal	57,864	45,000	48,431	45,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	194,669	725,014	725,014	978,769	253,755
b)	Employee Benefits	20,000	282,039	282,039	380,752	98,713
200	Purchase of Services	66,645				
300	Materials and Supplies	146,376				
400	Equipment	5,963				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		433,653	1,007,053	1,007,053	1,359,521	352,468
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	3	2	4	1
105	Full Time - Uniform					
Total		2	3	2	4	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		411,069	671,367	671,367	906,345	234,978
Other Governments			335,686	335,686	453,176	117,490
Other Funds of the City						
Total		411,069	1,007,053	1,007,053	1,359,521	352,468

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	WEST NILE VIRUS			G14467	146101
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/23 - 12/31/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To provide emergency mosquito surveillance and control services relating to the West Nile Virus.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	129,669	497,309	497,309	671,367	174,058
100 b)	Employee Benefits - Total		174,058	174,058	234,978	60,920
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		174,058	174,058	234,978	60,920
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	66,645				
300	Materials and Supplies	146,376				
400	Equipment	5,963				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		348,653	671,367	671,367	906,345	234,978
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	411,069	671,367	671,367	906,345	234,978
300	Other Governments					
400	Local (Non-Governmental)					
Total		411,069	671,367	671,367	906,345	234,978
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	2	3	
105	Full Time - Uniform					
Total		2	3	2	3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	FOOD SAFETY INSPECTION GRANT			G14620	146129	
	State	Award Period		Type of Grant			
X	Other Govt.	7/1/2023 - 6/30/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	65,000	227,705	227,705	307,402	79,697	
100 b)	Employee Benefits - Total	20,000	107,981	107,981	145,774	37,793	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		107,981	107,981	145,774	37,793	
	Class 188 - 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	335,686	335,686	453,176	117,490	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments		335,686	335,686	453,176	117,490	
400	Local (Non-Governmental)						
Total			335,686	335,686	453,176	117,490	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian				1	1	
105	Full Time - Uniform						
Total					1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Health	No. 14	Program Administration & 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				
-BUILDING TRANSITIONS: Relocate staff from 500 S. Broad Street and 321 S. University Avenue to state-of-of-the art facilities. -STAFF HIRING: Reorganize hiring staff to focus on challenging recruitments and developing staffing plans that offer the largest pools of qualified candidates. Including investing in health worker salaries to align compensation with market expectations. -WORKFORCE DEVELOPMENT: Continue to build an inclusive workforce that is representative of the communities served by the DPH.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Percent of fleet vehicles compliant with preventive maintenance schedule	99%	98%	90%	90%
Comments:				
Median number of days to conform department draft contract	62	70	65	65
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	17,766,214	17,925,746	18,321,806	21,035,250	2,713,444
Total		17,766,214	17,925,746	18,321,806	21,035,250	2,713,444
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	80	95	80	95	
Total Full Time		80	95	80	95	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	10,698				
Total		10,698				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,161,671	2,271,030	2,271,030	2,414,038	143,008
Finance	Employee Benefits - Uniform					
Total		2,161,671	2,271,030	2,271,030	2,414,038	143,008

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,426,217	5,539,023	5,530,563	5,817,783	287,220
b)	Employee Benefits					
200	Purchase of Services	12,097,308	12,065,146	12,469,666	14,645,890	2,176,224
300	Materials and Supplies	193,550	231,427	231,427	481,427	250,000
400	Equipment	24,562	90,150	90,150	90,150	
500	Contributions, Indemnities and Taxes	24,577				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,766,214	17,925,746	18,321,806	21,035,250	2,713,444
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	80	95	80	95	
105	Full Time - Uniform					
Total		80	95	80	95	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		10,698				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		10,698				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
FLEET MANAGEMENT									
1	1A04	Clerk 3	44,352 - 48,394	1		1	1	44,352	1
2	7C11	Equipment Operator 1	41,709 - 45,392	1	1	1	1	45,392	
3	7A03	Semi-Skilled Laborer / Auto Driver	40,504 - 44,023	3	4	3	4	172,573	
4	1F08	Stores Supervisor	46,734 - 51,124	1	1	1	1	51,124	
5	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	44,160	
		Subtotal		7	7	7	8	357,601	1
FACILITY MANAGEMENT									
6	2L01	Administrative Technician	40,333 - 51,866	1	1		1	51,886	
7	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	2	1	2	121,646	
8	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	2	3	156,512	
9	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	1	1	1	1	80,819	
10	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	65,425	
11	7H72	Buildiing Services Administrator	86,775 - 111,577	1	1	1	1	111,577	
12	7D13	Custodial Work Crew Chief	44,352 - 48,394	2	2	1	2	92,746	
13	7D15	Custodial Work Supervisor 2	48,705 - 62,614		1	1	1	52,187	
14	7D11	Custodial Worker 1	36,125 - 38,770	8	8	8	8	302,139	
15	7D12	Custodial Worker 2	39,057 - 42,379	2	2	2	2	81,454	
16	7K02	Electrician 2	51,535 - 56,695	1	2	1	2	106,513	
17	7J02	HVAC Mechanic 2	54,404 - 59,965	2	2	1	2	114,369	
18	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	1	1	1	1	55,148	
19	7H27	Plumber	54,404 - 59,965	1	1	1	1	59,965	
20	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	1	44,023	
		Subtotal		25	29	23	29	1,496,409	
PERSONNEL / HR									
21	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	60,310	
22	2L08	Administrative Svcs Supervisor - Confidential	46,914 - 60,310		1	1	1	53,608	
23	2L01	Administrative Technician	40,333 - 51,866	4	4	4	4	207,464	
24	1A04	Clerk 3	44,352 - 48,394	5	9	7	9	416,717	
25	2H13	Departmental Human Resources Manager 3	86,775 - 111,577	1	1	1	1	92,975	
26	1B27	Departmental Payroll Supervisor 2	47,922 - 52,519	1	1	1	1	52,519	
27	2H90	Human Resources Professional 1	36,240 - 51,378	1	5	1	1	46,914	(4)
28	2H91	Human Resources Professional 2	59,778 - 76,854	2	1	2	2	153,708	1
29	4J60	Industrial Hygienist	70,848 - 91,083	1	1	1	1	91,083	
30	2L03	Management Trainee	42,540 - 54,692	2		2	3	145,850	3
31	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
32	2H28	Safety Manager	81,315 - 104,543	1	1	1	1	104,543	
33	2H58	Senior Departmental HR Associate	66,588 - 85,594	2	2	2	2	171,188	
34	1A37	Service Representative	40,504 - 44,023			1	1	40,504	1
		Subtotal		22	28	25	28	1,637,383	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		FISCAL SERVICES							
35	1B10	Account Clerk	41,709 - 45,392	3	3	2	3	128,810	
36	2A06	Accountant	51,195 - 65,825	1	2	1	1	65,825	(1)
37	2A05	Accountant/Revenue Examiner	42,669 - 54,854	1	1	2	1	42,669	
38	2A07	Accountinng Supervisor	66,588 - 85,594	1	2	2	2	166,430	
39	2A08	Accountinng Transactions Supervisor	70,848 - 91,083		1		1	91,083	
40	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980	2	2	1	1	66,640	(1)
41	A398	Assistant Managing Director 2	83,000	1	1				(1)
42	2C05	Budget Officer 1	70,848 - 91,083		1	1	1	91,083	
43	2C06	Budget Officer 2	75,843 - 97,514		1		1	89,194	
44	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	96,788	
45	2A67	Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	97,514	
46	2A65	Contracts Auditor 1	47,518 - 61,085	1	1		2	95,036	1
47	2A66	Contracts Auditor 2	61,335 - 78,851	4	4	5	5	372,350	1
48	2A01	Financial Technician	41,504 - 53,361		1	1	1	47,425	
49	2F26	Fiscal Analyst 2	66,588 - 85,594	2		2	1	85,594	1
50	2A33	Fiscal Officer	86,775 - 111,577	1		1	1	105,373	1
51	TBD	Fiscal Compliance and Training Officer	75,000		1		1	75,000	
52	2C42	Health Fiscal Director	96,664 - 124,279		1				(1)
53	1A02	Office Clerk 2	34,489 - 36,829	2	2				(2)
54	1A03	Office Clerk 3	37,526 - 40,572	1	1	2	3	108,844	2
55	2A19	Senior Accountant	58,316 - 74,980	1					
		Subtotal		24	28	23	28	1,825,658	
		FINANCIAL ADMINISTRATION							
56	A078	Administrative Spec. / Contract Administrator	80,752		1				(1)
57	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	56,695	
58	D250	Deputy Commissioner	144,550	1	1	1	1	144,550	
		Subtotal		2	3	2	2	201,245	(1)
		Total		80	95	80	95	5,518,296	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		80	95	80	95	5,518,296		
		Regular Overtime						525,000		
		Exempt Raise						4,000		
Total Gross Requirements				80	95	80	95	6,047,296		
Plus: Earned Increment								43,873		
Plus: Longevity								2,529		
Less: (Vacancy Allowance)								(275,915)		
Total Budget Request								5,817,783		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		123,574		21,741				(21,741)	
2	Full Time - Civilian	80	4,739,468	95	4,979,238	80	95	5,292,783	313,545	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		778							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		535,155		527,567			525,000	(2,567)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,796		180				(180)	
10	H&L, IOD, LT-Sick		25,446		1,837				(1,837)	
11	Expenditure Transfers									
12										
Total		80	5,426,217	95	5,530,563	80	95	5,817,783	287,220	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600	600	600		(600)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,580				
210	Postal Services	372	650	6,878	600	(6,278)
211	Transportation	694	1,000	872		(872)
215	Licenses, Permits & Inspection Charges		1,000	1,000	1,000	
216	Commercial off the Shelf Software Licenses	259				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,709,395	11,680,796	12,085,316	14,210,130	2,124,814
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	10,000	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,096	2,000	2,000	2,000	
256	Seminar & Training Sessions	1,175	7,600	7,500	7,600	100
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	370,507	293,000	293,000	346,060	53,060
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	630	62,500	62,500	62,500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		6,000		6,000	6,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		12,097,308	12,065,146	12,469,666	14,645,890	2,176,224

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	85	357	357	357	
305	Building & Construction	4,000	52,500	52,500	102,500	50,000
306	Library Materials					
307	Chemicals & Gases	9,310	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	1,368	3,000	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	11,556	45,650	45,650	95,650	50,000
311	General Equipment & Machinery		10,000	10,000	60,000	50,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	40,155	37,690	37,690	87,690	50,000
317	Hospital & Laboratory	1,917		1,000		(1,000)
318	Janitorial, Laundry & Household	82,443	59,000	59,000	109,000	50,000
320	Office Materials & Supplies	9,660	13,930	13,930	13,930	
322	Small Power Tools & Hand Tools	6,264	3,000	2,000	3,000	1,000
323	Plumbing, AC & Space Heating	25,192				
324	Precision, Photographic & Artists	1,200				
325	Printing		1,300	1,300	1,300	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	106				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	294				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		193,550	231,427	231,427	481,427	250,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	210				
420	Office Equipment	2,527	5,500	5,000	10,500	5,500
423	Plumbing, AC & Space Heating	16,000	45,000	45,000	45,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,610	14,000	15,150	9,000	(6,150)
428	Vehicles					
430	Furniture & Furnishings		25,000	25,000	25,650	650
499	Other Equipment (not otherwise classified)	4,215	650			
Total		24,562	90,150	90,150	90,150	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	24,577				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	24,577				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,719,395	11,690,796	12,095,316	14,220,130	2,124,814
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Facility Management					
	James Doorcheck Inc.	2,500	13,500	13,500	13,500	Locksmith Services
	Scotland Yard Security Services	65,133	55,000	55,000	55,000	Security Guard Services
	subtotal	67,633	68,500	68,500	68,500	
	HR / Personnel					
	DrugScan	377	600	600	600	Required Drug Testing
	ABSO / Sterling Testing Systems	20,000	25,000	30,000	25,000	Required Background Checks
	PMHCC, Inc.	154,000	139,400	159,400	139,400	Staff Safety Consultation
	subtotal	174,377	165,000	190,000	165,000	
	Financial Services					
	Brass Lock & Key Corporation	595				Locksmith Services
	Firstline Locksmith	1,460	1,000	1,000	1,000	Maintenance of Secure Safe
	subtotal	2,055	1,000	1,000	1,000	
	Financial Administration					
	Commonwealth of PA	10,923,900	11,446,296	11,379,520	11,000,000	Medicaid Intergovernmental Transfer
	Health, Education + Research Associates, Inc.	97,633		225,000	225,000	Public Health Lab and MEO Design
	PMHCC, Inc.	343,693		186,296	186,296	Fiscal and Operational Support
	VSBA Architects and Planners	100,000		10,000	10,000	Health Center Facility Planning
	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
	Various Vendors	104		25,000	25,000	Various program services
Various - to be determined				2,529,334	Inflation Increases	
subtotal	11,475,330	11,456,296	11,835,816	13,985,630		
Total	11,719,395	11,690,796	12,095,316	14,220,130		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Facilities Management					
260	Bustleton Services Incorporated	20,020				Landscape Services
260	Core Power	5,839				Pay Outstanding Invoices
260	Elliott Lewis Corp, Various Vendors		136,804	136,804	136,804	Repair for Buildings, IT Systems
260	Fluidics Incorporated	143,648	95,196	95,196	95,196	HVAC Repair Service
260	Fortress Protection	111,100				Fire Alarm Inspection Svcs.
260	Merchantville Overhead	6,160				Overhead door maintenance repair
260	Mulhern Electric	17,064				Public Works Electrical Maint
260	Phila & Penna Fire Protection	5,905				Maintenance - Fire Extinguisher
260	Xerox	4,395	11,000			Photocopier Maintenance
260	Various Vendors	696		11,000	64,060	Miscellaneous Reimbursements
260	Wyatt Elevator Co.	55,680	50,000	50,000	50,000	Elevator & Escalator Repair & Maint
	Subtotal	370,507	293,000	293,000	346,060	
266	Canon, Xerox	630				Copier Maintenance
266	Facility Wizard Software		4,000	4,000	4,000	Performo CMMS Annual Soft
266	Various Vendors		58,500	58,500	58,500	Laptop Software
	Subtotal	630	62,500	62,500	62,500	
305	Bustleton Services, Inc.	1,500	3,000	3,000	3,000	Chain Link Fencing parts and repair
305	James Doorcheck		17,000	17,000	17,000	Door Installation
305	Sherwin Williams	2,500	2,500	2,500	2,500	Paint Related Items
305	To be determined		30,000	30,000	80,000	Building and Construction Materials
	Subtotal	4,000	52,500	52,500	102,500	
310	Aerc Acquisition			3,000		Ballasts
310	Charles Romano	10,000	10,000	7,000	10,000	Parts for electrical repair services
310	Colonial Electric		30,000	31,370	30,000	Lamps, Ballasts, lighting fixtures
310	To be determined		3,650		53,650	Electrical Supplies
310	Warehouse Battery Outlet	1,556	2,000	4,280	2,000	Batteries
	Subtotal	11,556	45,650	45,650	95,650	
311	To be determined		10,000	10,000	60,000	General Equipment & Machinery
	Subtotal		10,000	10,000	60,000	
316	Fastenal Company	2,000		2,000	2,000	Washers/Fasteners
316	James Doorcheck	35,000		35,000	35,000	Best Locks Parts and Supplies
316	Merchantville Overhead	3,000				Overhead Door Parts/Repairs
316	Petty Cash Reimbursement	54				Easykeys.com Inc. Reimbursable
316	T Frank McCalls	101				Plastic Bucket
316	To be determined		37,690	690	50,690	Locking, Hardware, Keying Product
	Subtotal	40,155	37,690	37,690	87,690	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	All American Polyester	18,598	40,000	40,000	40,000	Janitorial Products
318	Americhem International	14,218				Janitorial Products
318	Imperial Bag & Paper Co.	510				Janitorial Products
318	Interline Brands		5,000			Janitorial Products
318	South Jersey Paper Products		10,000	10,000	10,000	Janitorial Products
318	T Frank McCalls	2,936				Janitorial Products
318	Various Vendors			5,000	5,000	Janitorial Products
318	WB Mason	46,181	4,000	4,000	54,000	Janitorial Products
	Subtotal	82,443	59,000	59,000	109,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Medical Examiner's Office	28	
Program Description				
<i>This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.</i>				
Program Objectives				
-STAFF ENHANCEMENT: Hire more Medicolegal Death Investigators to increase scene coverage and Forensic Technicians to decrease reliance on police for decedent transport. -CREMATION/NON-BURIAL: Implement cremation/non-burial review and approval to survey for medical examiner cases.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of all cases with autopsy reports issued within 90 calendar days	83.6%	83.3%	>90.0%	>90.0%
<u>Comments:</u>				
Number of death cases investigated	4,151	3,766	Meet demand	Meet demand
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	6,796,200	6,926,151	7,724,627	8,804,697	1,080,070
080	GRANTS REVENUE	344,287	306,788	306,788	165,818	(140,970)
Total		7,140,487	7,232,939	8,031,415	8,970,515	939,100
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	51	58	52	80	22
Total Full Time		51	58	52	80	22
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	28,776	20,000	20,000	20,000	
080	GRANTS REVENUE	283,203	306,788	306,788	165,818	(140,970)
Total		311,979	326,788	326,788	185,818	(140,970)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,984,619	2,427,389	2,427,389	2,890,979	463,590
Finance	Employee Benefits - Uniform					
Total		1,984,619	2,427,389	2,427,389	2,890,979	463,590

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,097,680	5,651,801	5,850,277	6,763,476	913,199
b)	Employee Benefits					
200	Purchase of Services	1,171,017	972,350	1,572,350	1,367,098	(205,252)
300	Materials and Supplies	403,644	279,500	279,500	601,623	322,123
400	Equipment	123,859	22,500	22,500	72,500	50,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,796,200	6,926,151	7,724,627	8,804,697	1,080,070
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	51	58	52	80	22
105	Full Time - Uniform					
Total		51	58	52	80	22
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		28,776	20,000	20,000	20,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		28,776	20,000	20,000	20,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		TOXICOLOGY LAB							
1	3H26	Analytical Chemist 1	45,769 - 54,854		1	1	1	58,840	
2	3H27	Analytical Chemist 2	58,316 - 74,980	1			1	67,609	1
3	3H31	Analytical Chemical Specialist	64,965-83,508	4	6	4	4	334,032	(2)
4	3H53	Forensic Toxicology Laboratory Supervisor	81,315 - 104,543	1	1	1	1	104,543	
5	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	39,770	
6	3H25	Graduate Chemist	42,669 - 54,854	1		1	2	97,523	2
		Subtotal		8	9	8	10	702,317	1
		MEDICAL EXAMINER'S OFFICE							
7	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
8	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,845	
9	4D47	Assistant Medical Examiner	204,344 - 262,729	5	6	5	8	1,926,677	2
10	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
11	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
12	4D48	Deputy Medical Examiner	224,780 - 289,002	1	1	1	1	289,002	
13	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	51,625	
14	4A46	Forensic Investigation Supervisor	59,735 - 65,987	1	1				(1)
15	4A44	Forensic Investigator 1	48,990 - 53,761	4	3	5	6	312,980	3
16	4A45	Forensic Investigator 2	54,404 - 59,965	5	9				(9)
17	4A48	Forensic Services Director	81,315 - 104,543	1	1	1	1	104,543	
18	4A43	Forensic Technician Supervisor	51,535 - 56,695	1	1	1	1	56,695	
19	4A41	Forensic Technician 1	46,734 - 51,124	2	3	4	8	379,682	5
20	4A42	Forensic Technician 2	48,990 - 53,761	9	9	9	9	483,849	
21	4A49	Medical Death Investigator	61,025 - 63,641			4	15	887,695	15
22	4A50	Medical Death Investigator Supervisor	72,406			1	1	72,406	1
23	4D49	Medical Examiner	252,552 - 324,705		1	1	1	324,705	
24	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	90,784	
25	4D46	Pathologist 2	180,445 - 232,006	2	2	3	1	232,006	(1)
26	1A18	Secretary	40,504 - 44,023	1	1	1	2	84,527	1
27	1A37	Service Representative	40,504 - 44,023	4	4	1	5	206,039	1
28	TBD	Pathologist Assistant	90,000 - 110,000				4	400,000	4
		Subtotal		43	49	44	70	6,138,418	21
		Total		51	58	52	80	6,840,735	22

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		51	58	52	80	6,840,735 425,000	22	
Total Gross Requirements				51	58	52	80	7,265,735	22	
Plus: Earned Increment								9,873		
Plus: Longevity								923		
Less: (Vacancy Allowance)								(513,055)		
Total Budget Request								6,763,476		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		150,361		141				(141)	
2	Full Time - Civilian	51	4,351,280	58	5,322,054	52	80	6,338,476	1,016,422	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,849		500				(500)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		589,296		526,796			425,000	(101,796)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,435		470				(470)	
10	H&L, IOD, LT-Sick		459		316				(316)	
11	Expenditure Transfers									
12										
Total		51	5,097,680	58	5,850,277	52	80	6,763,476	913,199	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	23,642	51,000	50,084	51,000	916
209	Telephone & Communication					
210	Postal Services	2,000	5,000	1,740	5,000	3,260
211	Transportation	5	1,200	1,200		(1,200)
215	Licenses, Permits & Inspection Charges	600				
216	Commercial off the Shelf Software Licenses		2,000	2,000	2,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	300				
250	Professional Services	882,924	671,515	1,342,358	1,059,638	(282,720)
251	Professional Svcs. - Information Technology	135,679	142,205	142,205	143,430	1,225
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,030	630	630	630	
256	Seminar & Training Sessions	4,580				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	112,817	64,400	31,827	70,000	38,173
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		13,000		14,000	14,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	7,321	15,000		15,000	15,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,005	6,400	306	6,400	6,094
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	3,000				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(4,886)				
Total		1,171,017	972,350	1,572,350	1,367,098	(205,252)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE			No. 28
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	20,548	16,000	8,915	16,000	7,085
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	270	1,000	142	1,000	858
311	General Equipment & Machinery					
312	Fire Fighting & Safety	16,425		3,570		(3,570)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	394		99		(99)
317	Hospital & Laboratory	322,644	224,000	224,000	539,623	315,623
318	Janitorial, Laundry & Household	4,053	10,000	8,750	10,000	1,250
320	Office Materials & Supplies	14,221	15,000	15,985	15,000	(985)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,790	8,500	5,000		(5,000)
325	Printing	20,299	5,000	13,039	20,000	6,961
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	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		403,644	279,500	279,500	601,623	322,123
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	72,462	9,000	9,788	12,000	2,212
418	Janitorial and Laundry					
420	Office Equipment	51,397	3,000	3,000		(3,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		8,000	7,212	60,500	53,288
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500		(2,500)
499	Other Equipment (not otherwise classified)					
Total		123,859	22,500	22,500	72,500	50,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,018,603	813,720	1,484,563	1,203,068	(281,495)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD	900	3,000	3,000	20,000	Forensic Anthropology Services
250	AXIS		10,000	10,000		Specialized Toxicology Testing
250	College of American Pathologists	2,306	6,080	6,080	8,000	Toxicology Proficiency Testing
250	Confichek, Inc.		5,000	5,000	5,000	Public Info Database Services
250	Dental Forensic Services	9,700	10,000	10,000	10,000	Forensic Odontology Services
250	Department of Public Health	40				Petty Cash Reimbursement
250	DNA Solutions	870	5,000	5,000	5,000	Extraction Test
250	Enformion, Inc.	5,000		5,100		Public Information Data Services
250	Health Federation of Philadelphia	709,278	436,475	1,065,192	768,518	Bereavement and Fatality Review
250	I Miller Precision Optical	588				Install & Setup Microscopes
250	Jack's Camera	959	2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	22,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	34,000	34,000	60,000	60,000	Forensic Neuropathology Services
250	Laurel Hill Cemetery		20,840	20,840	40,000	Ground Maintenance
250	Lawrence Kenyon, MD		10,000	10,000	10,000	Forensic Neuropathology Services
250	M & M Lawn Care East Inc	2,735		1,597	2,000	Potter's Field Turf Management
250	National Medical Services Inc	2,541	11,000	11,000	15,000	Specialized Toxicology Testing
250	Palman Electric Inc.	8,843		9,429		Electrical Services
250	Perkin Elmer Genetics	2,250	2,500	2,500	2,500	Metabolic Testing
250	Scotland Yard Security Services	77,414	76,120	76,120	76,120	Security Guard Services
250	Thomas Jefferson University Hospital		25,000	25,000	25,000	Histology Services
250	Trans Union		4,000	4,000		Identifying Next of Kin
250	Wills Eye Hospital	3,500	10,000	10,000	10,000	Eye Pathology Services
251	Public Health Management Corp.	135,679	142,205	142,205	143,430	Information Technology Services
	Total	1,018,603	813,720	1,484,563	1,203,068	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge Solutions	22,962	45,000	45,000	45,000	Waste Disposal
205	Chesapeake Waste Disposal		6,000	5,084	6,000	Chemical Waste Disposal
205	Clean Venture	680				Hazardous Waste Disposal
	Subtotal	23,642	51,000	50,084	51,000	
260	Canon Solutions America	6,371				Photocopier Maintenance
260	Electronic Risk Consultant	1,045				Photocopier Maintenance & Repair
260	Full Spectrum	5,154	30,000	15,000	30,000	Inspections, Repairs & Maint.
260	Garden State Imaging	3,200	25,000	12,000	25,000	Machine Equipment Repairs
260	I Miller Precision Optical	5,500	5,400	4,827	5,400	Microscope Repair
260	J J Clark	686				Equipment Repair
260	M & M Lawn Care East Inc.		1,000			City Cemetery Grounds Maintenance
260	Palman Electric	84,405			9,600	Electrical Services, etc.
260	Petty Cash Reimbursements	620				Petty Cash Reimbursements
260	Salam International, Inc.	5,200				Autopsy Saw Repair
260	Stryker International	636				LIFEPAK CR Replacement Kit
260	Water Technologies		3,000			Repairs and Maintenance
	Subtotal	112,817	64,400	31,827	70,000	
317	Agilent Technologies		4,000	4,000		Medical Supplies
317	A M D Pennsylvania LLC		10,000	10,000	10,000	Medical Supplies
317	Avenues International	4,400				Medical Supplies
317	Cayman Chemical Company	1,153	8,000	8,000		Analytical Standards
317	Cerilliant Corp.	10,032				Quantitative Analysis
317	Fisher Scientific Co., LLC	114,274	50,000	50,000	200,000	Lab Supplies
317	Henry Schein	1,300				Medical Supplies
317	Garden State Imaging	4,914				Medical Supplies
317	Instrumentation Laboratories	1,983				Cooximeter Machine Supplies
317	Merrick Inc.		12,000	12,000	12,000	Dissecting Scissors
317	Neogen Corp, Lotus Chemical, UCT	25,706			25,000	Lab Supplies & Microscope Parts
317	Petty Cash Reimbursements	1,420				Petty Cash Reimbursements
317	Saf T Guard		15,000	15,000	15,000	Gloves
317	Salam International, Inc.	125,263	85,000	85,000	200,000	Medical Supp., Quantitative Analysis
317	Sigma Aldrich	744				Quantitative Analysis
317	T Frank McCalls	31,455	20,000	20,000	25,000	Gloves
317	United Chemical		20,000	20,000	25,000	Toxicology Supplies
317	Various Vendors				27,623	Small Order Medical & Lab Supplies
	Subtotal	322,644	224,000	224,000	539,623	
417	Avenues International	13,005				Multi-Level Cot/Stretcher
417	Fischer Scientific	10,206				Small Aparatus Instrumentation Eq.
417	I Miller Precision Optical	11,519				LEICA DM 2000 LED & accessories
417	King Global Limited	37,732				Standard Autopsy Carrier
417	To be determined		9,000	9,788	12,000	Hospital & Laboratory Supplies
	Subtotal	72,462	9,000	9,788	12,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	To be determined		8,000	7,212	60,500	Computer Equipment & Peripherals
	Subtotal		8,000	7,212	60,500	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	302,124	175,500	175,500	13,500	(162,000)
300	Materials and Supplies	42,041	27,000	27,000	51,068	24,068
400	Equipment	122	104,288	104,288	101,250	(3,038)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		344,287	306,788	306,788	165,818	(140,970)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		91,436	148,500	148,500		(148,500)
State		191,767	158,288	158,288	165,818	7,530
Other Governments						
Other Funds of the City						
Total		283,203	306,788	306,788	165,818	(140,970)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2024 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	146350	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023		CASH BASIS		
	Local (Non-Govt.)	Grant Objective				
<p>The provider through the subcontracter shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	110,000	148,500	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		110,000	148,500	148,500		(148,500)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	91,436	148,500	148,500		(148,500)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		91,436	148,500	148,500		(148,500)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title VITAL STATISTICS ACT 122			Grant Number G14601	Index Code 146362
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/23 - Completion			Type of Grant CASH BASIS	
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	192,124	27,000	27,000	13,500	(13,500)
300	Materials and Supplies	42,041	27,000	27,000	51,068	24,068
400	Equipment	122	104,288	104,288	101,250	(3,038)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		234,287	158,288	158,288	165,818	7,530
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	191,767	158,288	158,288	165,818	7,530
300	Other Governments					
400	Local (Non-Governmental)					
Total		191,767	158,288	158,288	165,818	7,530
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Division of HIV Health	29	
Program Description				
<p><i>This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and activities to prevent the spread of HIV.</i></p>				
Program Objectives				
<p>-HIV TESTING: Increase access to HIV testing through bio-social screening in medical settings, including primary and urgent care settings, emergency departments and at prison intake. Implement Pharmacy-based HIV testing at pharmacies awarded through a competitive request for proposal process.</p> <p>-ASSESSMENT: Evaluate the impact of rapid anti-retroviral therapy initiation implementation on viral suppression in people newly diagnosed with HIV and evaluate DHH's HIV self-test program.</p> <p>-TELEPREP: Scale up TelePrEP services available through www.PhillyKeepOnLoving.com.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of new HIV diagnoses	364	285	390	340
Comments:				
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	10,951	10,994	11,500	11,700
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,304,146	3,392,243	3,451,160	3,502,412	51,252
080	GRANTS REVENUE	45,487,247	67,618,041	67,618,041	102,194,059	34,576,018
Total		48,791,393	71,010,284	71,069,201	105,696,471	34,627,270
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	16	16	13	16	
080	GRANTS REVENUE	31	36	35	37	1
Total Full Time		47	52	48	53	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	40,948,537	67,618,041	67,618,041	102,194,059	34,576,018
Total		40,948,537	67,618,041	67,618,041	102,194,059	34,576,018
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	384,871	472,776	472,776	495,696	22,920
Finance	Employee Benefits - Uniform					
Total		384,871	472,776	472,776	495,696	22,920

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	948,851	1,017,645	1,076,562	1,126,814	50,252
b)	Employee Benefits					
200	Purchase of Services	2,331,994	2,331,998	2,331,998	2,331,998	
300	Materials and Supplies	23,301	19,300	19,300	20,300	1,000
400	Equipment		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		3,304,146	3,392,243	3,451,160	3,502,412	51,252
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	16	13	16	
105	Full Time - Uniform					
Total		16	16	13	16	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DIVISION OF HIV HEALTH			No. 29	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	41,709 - 45,392	2	2	2	3	133,805	1
2	2A06	Accountant	51,195 - 65,825	1					
3	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	75,684	
4	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	2	2	1	1	75,805	(1)
5	2L01	Administrative Technician	40,333 - 51,866	2	2	1	2	93,463	
6	A398	Assistant Managing Director 2	206,875			1	1	206,875	1
7	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1			(1)
8	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	87,219	
9	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,648	
10	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	52,650	
11	2C41	Health & Human Svcs. Program Budget Sup.	66,588 - 85,594	1	1	1	1	87,019	
12	5F27	Health Program Manager	81,315 - 104,543		1		1	81,315	
13	2C04	Health Program Budget Analyst	58,316 -74,980	1		1	1	73,564	1
14	4D07	Medical Specialist	160,905 - 206,875	1	1				(1)
15	1A02	Office Clerk	34,489 - 36,829	1	1	1	1	34,942	
16	5F72	Public Health Program Analyst	58,316 - 74,980		1		1	61,335	
Total				16	16	13	16	1,109,324	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program DIVISION OF HIV HEALTH			No. 29			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Overtime Exempt Raise		16	16	13	16	1,109,324 40,000 6,000		
Total Gross Requirements				16	16	13	16	1,155,324		
Plus: Earned Increment								4,044		
Plus: Longevity								726		
Less: (Vacancy Allowance)								(33,280)		
Total Budget Request								1,126,814		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/2022 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		69,606							
2	Full Time - Civilian	16	843,830	16	1,036,562	13	16	1,086,814	50,252	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		60							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		35,355		40,000			40,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		16	948,851	16	1,076,562	13	16	1,126,814	50,252	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	200		1,800		(1,800)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		1,980	160	1,980	1,820
215	Licenses, Permits & Inspection Charges	306				
216	Commercial off the Shelf Software Licenses	6,954	5,000		5,000	5,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,231,394	2,316,258	2,260,108	2,260,108	
251	Professional Svcs. - Information Technology	56,100		56,150	56,150	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,040	1,260	3,780	1,260	(2,520)
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	32,000	7,500	10,000	7,500	(2,500)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,331,994	2,331,998	2,331,998	2,331,998	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			182		(182)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,660	8,300	6,700	8,300	1,600
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,000	10,000	10,000	10,000	
325	Printing	7,641	1,000	2,418	2,000	(418)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	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		23,301	19,300	19,300	20,300	1,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings		3,300	3,300	3,300	
499	Other Equipment (not otherwise classified)					
Total			23,300	23,300	23,300	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,287,494	2,316,258	2,316,258	2,316,258	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Abbott Laboratories	19,100				Test Kits and Condoms
250	Access Matters	1,185				State Prevention Services
250	Action Wellness (formerly ActionAIDS)	44,336	44,336	44,336	44,336	Case Management Services
250	AIDS Law Project of Philadelphia	175,764	175,764	175,764	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	76,139				Counseling, Testing, Referral Svcs.
250	Coelho Consulting		56,150			Budgeting System
250	Geneva Worldwide	438				Translation Services
250	Health Federation of Philadelphia	260,569				Resilience Opioid Use Disorder
250	Impact Services		260,124	260,124	260,124	Kensington Cleanup
250	Keystone Hospice	33,894	45,000	45,000	45,000	Home Health Care Services
250	Mazzoni Center	50,000	50,000	50,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	679				Program Services
250	Orasure	32,760	50,000	50,000	50,000	Test Kits and Condoms
250	Prevention Point Philadelphia	998,000	900,000	900,000	900,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	501,428	586,523	586,523	586,523	Admin.- Ryan White Subcontractors
250	Quest Diagnostics		50,000	50,000	50,000	Lab Testing Services
250	Urban Affairs Coalition	37,102				Prevention Services
250	Various Vendors		48,361	48,361	48,361	HIV Care Services
251	Coehlo Consulting	56,100		56,150	56,150	Financial Management Services
	Total	2,287,494	2,316,258	2,316,258	2,316,258	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,442,722	4,460,121	4,460,121	6,412,811	1,952,690
b)	Employee Benefits	689,110	1,547,386	1,547,386	2,245,630	698,244
200	Purchase of Services	41,958,738	60,301,792	60,301,792	92,122,349	31,820,557
300	Materials and Supplies	76,452	651,831	651,831	803,261	151,430
400	Equipment	8,250	3,375	3,375	4,556	1,181
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	311,975	653,536	653,536	605,452	(48,084)
900	Advances and Misc. Payments					
Total		45,487,247	67,618,041	67,618,041	102,194,059	34,576,018
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	36	35	37	1
105	Full Time - Uniform					
Total		31	36	35	37	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revnues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		30,350,896	57,953,851	57,953,851	81,895,079	23,941,228
State		10,597,641	9,664,190	9,664,190	20,298,980	10,634,790
Other Governments						
Other Funds of the City						
Total		40,948,537	67,618,041	67,618,041	102,194,059	34,576,018

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & C			G14043	146317-146318
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2024		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,845	126,315	126,315	170,525	44,210
100 b)	Employee Benefits - Total	3,516	47,280	47,280	63,828	16,548
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	144	47,280	47,280	63,828	16,548
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	257				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	736				
	Class 192 - FICA	1,145				
	Class 193 - Health / Medical	1,210				
	Class 194 - Group Life	7				
	Class 195 - Group Legal	17				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,968,757	3,792,284	3,792,284	9,450,000	5,657,716
300	Materials and Supplies		305,118	305,118	411,909	106,791
400	Equipment		3,375	3,375	4,556	1,181
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,441	125,369	125,369	169,248	43,879
900	Advances and Misc. Payments					
Total		1,992,559	4,399,741	4,399,741	10,270,066	5,870,325
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,319,093	4,399,741	4,399,741	10,270,066	5,870,325
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,319,093	4,399,741	4,399,741	10,270,066	5,870,325
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HUMAN SERVICES DEVELOPMENT FUND			G14506	146357	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023 - 6/30/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	700,000	1,275,750	1,275,750	1,722,263	446,513	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		700,000	1,275,750	1,275,750	1,722,263	446,513	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	700,000	1,275,750	1,275,750	1,722,263	446,513	
300	Other Governments						
400	Local (Non-Governmental)						
Total		700,000	1,275,750	1,275,750	1,722,263	446,513	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING			G14542	146014 - 146116
	State	Award Period		Type of Grant		
	Other Govt.	6/1/2023 - 5/31/2024		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
Provides funding for HIV/AIDS surveillance system which utilizes medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	21,130	29,871	29,871	40,326	10,455
100 b)	Employee Benefits - Total	8,459	10,454	10,454	14,113	3,659
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		10,454	10,454	14,113	3,659
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	8,459				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	514,542	705,432	705,432	952,333	246,901
300	Materials and Supplies		1,386	1,386	1,871	485
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		3,629	3,629	4,899	1,270
900	Advances and Misc. Payments					
Total		544,131	750,772	750,772	1,013,542	262,770
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	388,934	750,772	750,772	1,013,542	262,770
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		388,934	750,772	750,772	1,013,542	262,770
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION			G14609	146122 - 146127
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2023 - 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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,290,365	1,954,508	1,954,508	2,638,586	684,078
100 b)	Employee Benefits - Total	447,383	731,572	731,572	987,622	256,050
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	33,680	731,572	731,572	987,622	256,050
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	24,038				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	44,122				
	Class 192 - FICA	75,939				
	Class 193 - Health / Medical	261,851				
	Class 194 - Group Life	2,079				
	Class 195 - Group Legal	5,674				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,682,440	5,384,489	5,384,489	7,000,000	1,615,511
300	Materials and Supplies	76,452	242,008	242,008	250,000	7,992
400	Equipment	8,250				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	197,991	241,747	241,747	250,000	8,253
900	Advances and Misc. Payments					
Total		6,702,881	8,554,324	8,554,324	11,126,208	2,571,884
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,422,538	8,554,324	8,554,324	11,126,208	2,571,884
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,422,538	8,554,324	8,554,324	11,126,208	2,571,884
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	18	18	18	18	
105	Full Time - Uniform					
Total		18	18	18	18	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE			G14615	146368
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2023 - 12/31/2023		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,007	64,959	64,959	87,695	22,736
100 b)	Employee Benefits - Total	11,691	22,737	22,737	30,695	7,958
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		22,737	22,737	30,695	7,958
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	11,691				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	100,000	977,071	977,071	1,319,046	341,975
300	Materials and Supplies		34,196	34,196	46,165	11,969
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		8,068	8,068	10,892	2,824
900	Advances and Misc. Payments					
Total		144,698	1,107,031	1,107,031	1,494,493	387,462
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	446,279	1,107,031	1,107,031	1,494,493	387,462
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		446,279	1,107,031	1,107,031	1,494,493	387,462
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH			No. 29	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	AIDS PROGRAM SERVICES / ACT 656			G14666	146244	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023 - 6/30/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,016,963	1,579,500	1,579,500	2,132,325	552,825	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,016,963	1,579,500	1,579,500	2,132,325	552,825	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	3,152,112	1,579,500	1,579,500	2,132,325	552,825	
300	Other Governments						
400	Local (Non-Governmental)						
Total		3,152,112	1,579,500	1,579,500	2,132,325	552,825	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title STATE PREVENTION		Grant Number G14666	Index Code 146246	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/2023 - 6/30/2024		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	125,450	4,809,857	4,809,857	6,493,307	1,683,450
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	6,493,307	1,683,450
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	125,450	4,809,857	4,809,857	6,493,307	1,683,450
300	Other Governments					
400	Local (Non-Governmental)					
Total		125,450	4,809,857	4,809,857	6,493,307	1,683,450
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	STATE REBATE / RYAN WHITE PART B		G14870	144141 - 144143	
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/23 - 6/30/24	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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		493,730	493,730	666,536	172,806
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		8,982,346	8,982,346	12,126,150	3,143,804
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		43,364	43,364	58,541	15,177
900	Advances and Misc. Payments					
Total			9,519,440	9,519,440	12,851,227	3,331,787
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		7,520,357	7,520,357	10,152,482	2,632,125
200	State		1,999,083	1,999,083	2,698,745	699,662
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,519,440	9,519,440	12,851,227	3,331,787
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B			G14870	146199
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2023 - 2/28/2024		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	19,564	366,987	366,987	495,432	128,445
100 b)	Employee Benefits - Total	3,362	111,740	111,740	150,849	39,109
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	156	111,740	111,740	150,849	39,109
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	284				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	778				
	Class 192 - FICA	866				
	Class 193 - Health / Medical	1,254				
	Class 194 - Group Life	7				
	Class 195 - Group Legal	17				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,390,821	3,026,688	3,026,688	4,086,029	1,059,341
300	Materials and Supplies		15,863	15,863	21,415	5,552
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,611	45,502	45,502	61,428	15,926
900	Advances and Misc. Payments					
Total		1,416,358	3,566,780	3,566,780	4,815,153	1,248,373
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,873,946	3,566,780	3,566,780	4,815,153	1,248,373
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,873,946	3,566,780	3,566,780	4,815,153	1,248,373
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871	146382-146385	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2023 - 2/28/2024		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 tha prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis. The City must maintain its contribution to AIDS programs in the General Fund.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	754,617	1,423,751	1,423,751	1,922,064	498,313
100 b)	Employee Benefits - Total	107,531	623,603	623,603	841,864	218,261
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	7,013	623,603	623,603	841,864	218,261
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,832				
	Class 190 - Pension Obligation Bonds	320				
	Class 191 - Pension Contributions	11,197				
	Class 192 - FICA	21,169				
	Class 193 - Health / Medical	61,787				
	Class 194 - Group Life	350				
	Class 195 - Group Legal	863				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	21,316,184	29,768,375	29,768,375	40,187,306	10,418,931
300	Materials and Supplies		53,260	53,260	71,901	18,641
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	80,591	185,857	185,857		(185,857)
900	Advances and Misc. Payments					
Total		22,258,923	32,054,846	32,054,846	43,023,135	10,968,289
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	21,452,808	32,054,846	32,054,846	43,023,135	10,968,289
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		21,452,808	32,054,846	32,054,846	43,023,135	10,968,289
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	12	17	16	17	
105	Full Time - Uniform					
Total		12	17	16	17	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DIVISION OF HIV HEALTH		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title STATE REBATE / TITLE 656-STATE / COVID19 STATE REBATE		Grant Number G14872	Index Code 146386	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/23 - 6/30/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	306,194			391,647	391,647
100 b)	Employee Benefits - Total	107,168			156,659	156,659
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,517			15,659	15,659
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,403			8,000	8,000
	Class 190 - Pension Obligation Bonds				25,000	25,000
	Class 191 - Pension Contributions	15,848			69,400	69,400
	Class 192 - FICA	26,799			20,000	20,000
	Class 193 - Health / Medical	46,216			18,000	18,000
	Class 194 - Group Life	100			100	100
	Class 195 - Group Legal	285			500	500
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,143,581			6,653,590	6,653,590
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	28,341			50,444	50,444
900	Advances and Misc. Payments					
Total		8,585,284			7,252,340	7,252,340
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	447,298				
200	State	6,620,079			7,252,340	7,252,340
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,067,377			7,252,340	7,252,340
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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 public health emergency. Disease Control is responsible for addressing COVID-19 containment including community testing and vaccination deployment.				
Program Objectives				
-SEXUALLY TRANSMITTED DISEASE: Reduce congenital syphilis cases by assuring the treatment of 80 percent of women of childbearing years who are screened at low threshold sites within two weeks of positive syphilis test results reported to PDPH. -PHARMACY IMMUNIZATIONS: Update the Independent Pharmacy Protocol to increase access to immunizations for adults in Philadelphia. -RESPONSE ASSESSMENT: Conduct an after-action review of the COVID-19 response and integrate lessons learned into updated emergency preparedness plans.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	65.4%	65.0%	70.0%	70.0%
Comments:				
Number of patient visits to department-run STD clinics	15,080	11,031	16,000	16,000
Comments:				
Number of high school students who are tested for a sexually transmitted disease through the school screening program	1,315	0	3,000	3,000
Comments:	This measure is at 0 for FY23 as the contract for sexually transmitted disease testing has not been approved by the School District. Unfortunately, we cannot test without a contract.			
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	2,571,627	3,271,517	3,645,984	4,024,681	378,697
080	GRANTS REVENUE	20,666,619	49,359,778	216,624,778	291,923,031	75,298,253
Total		23,238,246	52,631,295	220,270,762	295,947,712	75,676,950
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	27	28	26	29	1
080	GRANTS REVENUE	25	22	29	31	9
Total Full Time		52	50	55	60	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	18,071,111	49,359,778	216,624,778	291,923,031	75,298,253
Total		18,071,111	49,359,778	216,624,778	291,923,031	75,298,253
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,264,501	1,140,192	1,140,192	1,143,620	3,429
Finance	Employee Benefits - Uniform					
Total		1,264,501	1,140,192	1,140,192	1,143,620	3,429

71-53E (Program Based Budgeting Version)

(For FY24, Division 44 has been absorbed by Disease Control)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,910,947	2,739,067	2,613,534	2,652,389	38,855
b)	Employee Benefits					
200	Purchase of Services	(423,941)	426,150	926,150	1,265,992	339,842
300	Materials and Supplies	77,921	98,800	98,800	98,800	
400	Equipment	6,700	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		2,571,627	3,271,517	3,645,984	4,024,681	378,697
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	27	28	26	29	1
105	Full Time - Uniform					
Total		27	28	26	29	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL			No. 30	
Fund GENERAL				No. 01					
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
STD TREATMENT									
1	4C43	Certified Registered Nurse Practitioner	94,302 - 121,249	3	4	3	4	458,049	
2	1A21	Clerical Supervisor 1	41,709 - 45,392		1				(1)
3	1A22	Clerical Supervisor 2	46,734-51,124				1	46,734	1
4	4C02	Community Health Registered Nurse	64,965 - 83,508	2	2	2	2	167,016	
5	4C19	Health Care Coordinator	86,775 - 111,577	1	1	1	1	111,577	
6	5F26	Health Program Administrator	92,704 - 119,186	1	1	1	1	119,186	
7	5A62	Health Services Social Worker 2	55,848 - 71,804	2	2	1	2	115,684	
8	4B02	Medical Assistant	46,734 - 51,124	1					
9	1B75	Medical Clerk	44,352 - 48,394	1	1	1	1	48,394	
10	4D07	Medical Specialist	160,905 - 206,875		1		1	207,700	
11	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	45,392	
12	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	2	77,057	1
13	4D06	Physician	151,944 - 195,350	1	1	1	1	195,350	
14	1A18	Secretary	40,504 - 44,023	1	1	1	1	44,023	
Subtotal				15	17	13	18	1,636,162	1
DISEASE CONTROL									
15	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	51,124	
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	85,594	
18	1D41	Data Services Support Clerk	40,504 - 44,023	1		1	1	44,023	1
19	4A09	Disease Surveillance Investigator 2	53,537 - 68,813	2		2			
20	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819		1				(1)
21	2C43	Health & Human Servs. Asst. Fiscal Admin	75,843 - 97,514		1	1	1	97,514	
22	5F26	Health Program Administrator	92,704 - 119,186	1		1			
23	5F22	Health Services Adminstrator 3	96,664 - 124,279			1			
24	5F23	Health Services Adminstrator 4	105,565 - 135,722	1	1		1	135,723	
25	4D07	Medical Specialist	160,905 - 206,875	1		1			
26	TBD	Deputy Divisional Director	115,000				1	115,000	1
Subtotal				9	6	10	7	577,372	1
TUBERCULOSIS CONTROL									
27	4C03	Community Health Nursing Supervisor	75,843 - 97,514	1	1	1	1	97,514	
28	4C02	Community Health Registered Nurse	64,965 - 83,508	1	1	1	1	83,508	
29	4A08	Disease Sureveillance Investigator 1	47,518 - 61,085		1				(1)
30	4A10	Disease Surveillance Program Supervisor	62,868 - 80,819	1	1	1	1	80,819	
31	5F21	Health Services Adminstrator 2	81,315 - 104,543		1		1	81,315	
Subtotal				3	5	3	4	343,156	(1)
Total				27	28	26	29	2,556,690	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department PUBLIC 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		27	28	26	29	2,556,690 145,000	1	
Total Gross Requirements				27	28	26	29	2,701,690	1	
Plus: Earned Increment								1,183		
Plus: Longevity								650		
Less: (Vacancy Allowance)								(51,134)		
Total Budget Request								2,652,389		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	27	2,772,421	28	2,499,872	26	29	2,507,389	7,517	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(700)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		137,018		113,662			145,000	31,338	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,208							
11	Expenditure Transfers									
12										
Total		27	2,910,947	28	2,613,534	26	29	2,652,389	38,855	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	10,624	15,000	12,245	15,000	2,755
209	Telephone & Communication					
210	Postal Services	245				
211	Transportation	11,028	4,000	2,206	4,000	1,794
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	10,431				
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	375,677	303,150	795,102	1,142,992	347,890
251	Professional Svcs. - Information Technology		100,000	100,000	100,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,119	4,000	5,765	4,000	(1,765)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,935		8,736		(8,736)
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	90		96		(96)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,000		2,000		(2,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(850,090)				
Total		(423,941)	426,150	926,150	1,265,992	339,842

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	5,430	3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	2,800				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	49,395	64,500	64,500	64,500	
318	Janitorial, Laundry & Household	2,295	4,000	4,000	4,000	
320	Office Materials & Supplies	14,931	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools			500		(500)
323	Plumbing, AC & Space Heating		500	1,500	500	(1,000)
324	Precision, Photographic & Artists	2,000	1,500	9,637	1,500	(8,137)
325	Printing	1,070	10,300	663	10,300	9,637
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	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		77,921	98,800	98,800	98,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
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	6,700				
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		6,700	7,500	7,500	7,500	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	Fund Balance Adjustment	(850,090)				FY22 Fund Balance Adjustment
	Subtotal	(850,090)				
317	Fischer Scientific	21,056	22,000	22,000	22,000	Medical Supplies
317	Gen-Probe Sales			938		Swab Specimen Collection Kit
317	Henry Schein	26,932	27,000	27,000	27,000	Medical Supplies
317	I Miller Precision	1,300				Microscope Supplies
317	Stryker Sales Corp.	107				Lifepak Defibrillators
317	To be determined		15,500	14,562	15,500	Misc. Medical Supplies
	Subtotal	49,395	64,500	64,500	64,500	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,312,301	3,242,039	5,942,039	6,957,621	1,015,582
b)	Employee Benefits	478,324	853,833	988,833	1,377,790	388,957
200	Purchase of Services	18,317,376	43,996,446	205,996,446	278,647,953	72,651,507
300	Materials and Supplies	224,303	714,672	1,794,672	2,384,058	589,386
400	Equipment	154,461	223,699	1,573,699	2,207,888	634,189
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	179,854	329,089	329,089	347,721	18,632
900	Advances and Misc. Payments					
Total		20,666,619	49,359,778	216,624,778	291,923,031	75,298,253
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	22	29	31	9
105	Full Time - Uniform					
Total		25	22	29	31	9
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		17,700,526	48,668,900	215,933,900	290,990,346	75,056,446
State		370,585	690,878	690,878	932,685	241,807
Other Governments						
Other Funds of the City						
Total		18,071,111	49,359,778	216,624,778	291,923,031	75,298,253

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL CHILDHOOD IMMUNIZATION			G14087	146320
	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	482,894	742,500	742,500	1,002,375	259,875
100 b)	Employee Benefits - Total	163,478	270,000	270,000	364,500	94,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,910	270,000	270,000	364,500	94,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,804				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,870				
	Class 192 - FICA	29,095				
	Class 193 - Health / Medical	98,059				
	Class 194 - Group Life	345				
	Class 195 - Group Legal	1,395				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	8,998,091	10,125,000	10,125,000	13,668,750	3,543,750
300	Materials and Supplies	53,035	270,000	270,000	364,500	94,500
400	Equipment	142,573	135,000	135,000	182,250	47,250
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	58,194	135,000	135,000	182,250	47,250
900	Advances and Misc. Payments					
Total		9,898,265	11,677,500	11,677,500	15,764,625	4,087,125
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	9,276,115	11,677,500	11,677,500	15,764,625	4,087,125
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		9,276,115	11,677,500	11,677,500	15,764,625	4,087,125
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	10	5	5	5	
105	Full Time - Uniform					
Total		10	5	5	5	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	STD PREVENTION & CONTROL FOR HEALTH DEPTS & STD SURVEILLANCE NETWORK			G14090	146087/146188
	State	Award Period		Type of Grant		
	Other Govt.	1/1/23 - 12/31/23 & 9/30/23 - 9/29/24 RESPECTIVELY		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports two STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually. The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1. The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive Trichomonas cultures to CDC for antimicrobial susceptibility testing.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	257,144	810,000	810,000	1,093,500	283,500
100 b)	Employee Benefits - Total	79,226	270,000	270,000	364,500	94,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,180	270,000	270,000	364,500	94,500
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,696				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,882				
	Class 192 - FICA	17,059				
	Class 193 - Health / Medical	41,208				
	Class 194 - Group Life	286				
	Class 195 - Group Legal	915				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,337,321	5,656,500	5,656,500	7,636,275	1,979,775
300	Materials and Supplies	41,920	85,355	85,355	115,229	29,874
400	Equipment	949	48,199	48,199	65,069	16,870
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	41,029	40,500	40,500	54,675	14,175
900	Advances and Misc. Payments					
Total		2,757,589	6,910,554	6,910,554	9,329,248	2,418,694
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	2,308,369	6,910,554	6,910,554	9,329,248	2,418,694
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,308,369	6,910,554	6,910,554	9,329,248	2,418,694
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	3	6	6	3
105	Full Time - Uniform					
Total		4	3	6	6	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	STATE TUBERCULOSIS CONTROL			G14091	146328
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>Provide funding for tuberculosis (TB) control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialist clinic.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	282,560	677,057	677,057	914,027	236,970
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		13,821	13,821	18,658	4,837
900	Advances and Misc. Payments					
Total		282,560	690,878	690,878	932,685	241,807
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	370,585	690,878	690,878	932,685	241,807
300	Other Governments					
400	Local (Non-Governmental)					
Total		370,585	690,878	690,878	932,685	241,807
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	PHILDELPHIA EQUITABLE ACCESS COVID 19 HEALTH			G14331	144140
	State	Award Period		Type of Grant		
	Other Govt.	6/1/21 - 5/31/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	92,990	491,076	491,076	491,076	
100 b)	Employee Benefits - Total	28,848	215,090	215,090	215,090	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,626	215,090	215,090	215,090	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,340				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,054				
	Class 192 - FICA	5,731				
	Class 193 - Health / Medical	14,009				
	Class 194 - Group Life	43				
	Class 195 - Group Legal	45				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	370,000	10,181,691	10,181,691	10,284,707	103,016
300	Materials and Supplies		228,689	228,689	228,689	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	13,837	103,016	103,016		(103,016)
900	Advances and Misc. Payments					
Total		505,675	11,219,562	11,219,562	11,219,562	
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	363,871	11,219,562	11,219,562	11,219,562	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		363,871	11,219,562	11,219,562	11,219,562	
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	3	3	4	1
105	Full Time - Uniform					
Total		1	3	3	4	1

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM			G14445	146098
	State	Award Period		Type of Grant		
	Other Govt.	1/1/23 - 12/31/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Provides funding from activities related to the Centers for Disease Control and Prevention for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading the City's tuberculosis laboratory services.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	268,372	916,341	916,341	312,152	(604,189)
100 b)	Employee Benefits - Total	159,593			109,254	109,254
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,000			109,254	109,254
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,000				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	40,000				
	Class 192 - FICA	35,000				
	Class 193 - Health / Medical	62,164				
	Class 194 - Group Life	4,500				
	Class 195 - Group Legal	1,929				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	188,085	327,077	327,077	257,974	(69,103)
300	Materials and Supplies	6,533	68,292	68,292	30,849	(37,443)
400	Equipment				20,751	20,751
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	46,734			39,911	39,911
900	Advances and Misc. Payments					
Total		669,317	1,311,710	1,311,710	770,891	(540,819)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	494,589	1,311,710	1,311,710	770,891	(540,819)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		494,589	1,311,710	1,311,710	770,891	(540,819)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	7	7	7	
105	Full Time - Uniform					
Total		7	7	7	7	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC): NON PPHF			G14451	146334
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2023 - 7/31/2024		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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	188,502	282,122	282,122	380,865	98,743
100 b)	Employee Benefits - Total	47,179	98,743	98,743	133,303	34,560
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,000	98,743	98,743	133,303	34,560
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,988				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,533				
	Class 192 - FICA	10,332				
	Class 193 - Health / Medical	25,850				
	Class 194 - Group Life	124				
	Class 195 - Group Legal	352				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,524,378	3,255,746	3,255,746	4,395,257	1,139,511
300	Materials and Supplies	24,072	55,586	55,586	75,041	19,455
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	20,060	36,752	36,752	49,615	12,863
900	Advances and Misc. Payments					
Total		2,804,191	3,728,949	3,728,949	5,034,081	1,305,132
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,601,581	3,728,949	3,728,949	5,034,081	1,305,132
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,601,581	3,728,949	3,728,949	5,034,081	1,305,132
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	3	1	1	(2)
105	Full Time - Uniform					
Total		1	3	1	1	(2)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC) COVID-19			G14451	143862
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2019 - 7/31/2024		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
Enhanced Lab Capacity for COVID-19, Enhancing Detection and CARES awards.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			2,700,000	3,645,000	945,000
100 b)	Employee Benefits - Total			135,000	182,250	47,250
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			135,000	182,250	47,250
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			162,000,000	218,700,000	56,700,000
300	Materials and Supplies			1,080,000	1,458,000	378,000
400	Equipment			1,350,000	1,822,500	472,500
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				167,265,000	225,807,750	58,542,750
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			167,265,000	225,807,750	58,542,750
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				167,265,000	225,807,750	58,542,750
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			7	7	7
105	Full Time - Uniform					
Total				7	7	7

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title PUBLIC HEALTH CRISIS RESPONSE COVID 19			Grant Number G14465	Index Code 144243	
X	<i>Federal</i>						
	<i>State</i>	Award Period 03/16/2020 - 03/15/2021		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To respond to the COVID-19 crisis.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	22,399					
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	374,370					
300	Materials and Supplies	93,747					
400	Equipment	10,939					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		501,455					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	890,475					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		890,475					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2					
105	Full Time - Uniform						
Total		2					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14		Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HEPATITIS B VIRUS INFECTION PREVENTION Award Period 7/15/22 - 6/30/24			Grant Number G14504		Index Code 146111
		Type of Grant REIMBURSEMENT					
Grant Objective							
Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	499,987					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		499,987					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	339,848					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		339,848					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		Grant Number G14560	Index Code 146118	
<input checked="" type="checkbox"/> <i>Federal</i>						
<input type="checkbox"/> <i>State</i>		Award Period 11/1/22 - 10/30/24		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Conduct viral hepatitis surveillance and epidemiology.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	601,228	273,375	273,375	369,056	95,681
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		601,228	273,375	273,375	369,056	95,681
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	437,946	273,375	273,375	369,056	95,681
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		437,946	273,375	273,375	369,056	95,681
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	NACCHO COVID-19			G14591	144887	
	State	Award Period		Type of Grant			
	Other Govt.	11/5/20-7/31/22		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	33,060					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		33,060					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	55,324					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		55,324					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL			No. 30	
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title BIOTERRORISM PREPAREDNESS			Grant Number G14633	Index Code 146134 - 146136	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period 7/1/23 - 6/30/24		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	2,108,296	13,500,000	13,500,000	13,500,000		
300	Materials and Supplies	4,996	6,750	6,750	6,750		
400	Equipment		40,500	40,500	40,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		2,113,292	13,547,250	13,547,250	13,547,250		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,932,408	13,547,250	13,547,250	13,547,250		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,932,408	13,547,250	13,547,250	13,547,250		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title CRISIS WORKFORCE Award Period 7/1/23 - 6/30/24		Grant Number G14633	Index Code 146218	
		Type of Grant REIMBURSEMENT				
Grant Objective						
Provide health organization with funding necessary to perform emergency response activities that will be used to protect and assist the public in the event of a public health emergency.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				32,653	32,653
100 b)	Employee Benefits - Total				8,893	8,893
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				8,893	8,893
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				8,921,907	8,921,907
300	Materials and Supplies				105,000	105,000
400	Equipment				76,818	76,818
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				2,612	2,612
900	Advances and Misc. Payments					
Total					9,147,883	9,147,883
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				9,147,883	9,147,883
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					9,147,883	9,147,883
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Chronic Disease and Injury Prevention	33	
Program Description				
<i>This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence and pedestrian injuries and crashes.</i>				
Program Objectives				
-SOCIAL DETERMINANTS OF HEALTH: Begin implementation of activities identified through the Philadelphia Social Determinants of Health Accelerator Plan with existing staff capacity in coordination with partners in government, non-profits, and the community and seek grant funding to further support this work; and expand upon collaborations established between DPH and health systems and networks in Philadelphia to implement strategies to address the prevention and management of chronic diseases, including cardiovascular disease, hypertension, stroke, and diabetes, in clinical settings and the disparities in health outcomes. -COALITIONS: Continue collaborations to prevent residential water insecurity, which disproportionately affects African American and Latino/x Philadelphians, by expanding shutoff protections and customer assistance to all eligible residents; and integrate injury prevention coalitions to build an ecosystem for violence prevention and intervention focused on the most vulnerable populations. DATA SHARING: Create an infrastructure for data sharing between violence prevention programs and the Health Department.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Youth tobacco sales compliance (%)	67.7%	74.7%	80.0%	80.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,562,379	4,807,233	4,920,608	5,750,259	829,651
080	GRANTS REVENUE	4,583,955	4,501,698	4,501,698	2,604,566	(1,897,132)
Total		9,146,334	9,308,931	9,422,306	8,354,825	(1,067,481)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	12	15	13	15	
080	GRANTS REVENUE	1	4	1	5	1
Total Full Time		13	19	14	20	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	606,602	500,000	700,000	450,000	(250,000)
080	GRANTS REVENUE	2,814,458	4,501,698	4,501,698	2,604,566	(1,897,132)
Total		3,421,060	5,001,698	5,201,698	3,054,566	(2,147,132)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	411,706	477,418	477,418	547,482	70,064
Finance	Employee Benefits - Uniform					
Total		411,706	477,418	477,418	547,482	70,064

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	929,817	1,053,364	1,046,739	1,200,355	153,616
b)	Employee Benefits					
200	Purchase of Services	3,615,968	3,735,789	3,855,789	4,527,324	671,535
300	Materials and Supplies	5,404	18,080	18,080	19,580	1,500
400	Equipment	11,190			3,000	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,562,379	4,807,233	4,920,608	5,750,259	829,651
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	15	13	15	
105	Full Time - Uniform					
Total		12	15	13	15	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		606,602	500,000	700,000	450,000	(250,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		606,602	500,000	700,000	450,000	(250,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33	
Fund GENERAL				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	45,392	
2	2L10	Administrative Assistant Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
3	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	51,866	
4	A398	Assistant Managing Director 2	83,078 - 98,529	3	3	4	3	266,272	
5	C825	Chronic Disease Prevention Division Director	160,000		1		1	160,000	
6	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	83,508	
7	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	80,835	
8	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	64,991	
9	TBD	Good Food Procurement Coordinator	74,340		1		1	74,340	
10	5F62	Food Policy Coordinator	75,843 - 97,514	1	1	1	1	97,514	
11	5F26	Health Program Administrator 2	92,704 - 119,186	1	2	1	2	211,890	
12	5F72	Public Health Program Analyst	61,335-78,851				1	61,335	1
13	5F73	Health Program Analysis Supervisor	70,848 - 91,083	1	1	1			(1)
Total				12	15	13	15	1,256,783	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Expenditure transfer shared with Planning Commission Exempt Raise		12	15	13	15	1,256,783 (35,000) 12,000		
Total Gross Requirements				12	15	13	15	1,233,783		
Plus: Earned Increment								3,964		
Plus: Longevity								311		
Less: (Vacancy Allowance)								(37,703)		
Total Budget Request								1,200,355		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		19,310							
2	Full Time - Civilian	12	902,667	15	1,046,739	13	15	1,200,355	153,616	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,840							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11	Expenditure Transfers									
12										
Total		12	929,817	15	1,046,739	13	15	1,200,355	153,616	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		2,000	985	2,000	1,015
211	Transportation		2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,835	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,523,756	3,716,789	3,836,789	4,508,324	671,535
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	2,125	5,000	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	83,251		427		(427)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	601		588		(588)
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	400				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,615,968	3,735,789	3,855,789	4,527,324	671,535

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	200				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,007				
318	Janitorial, Laundry & Household			28		(28)
320	Office Materials & Supplies	2,232	3,080	3,052	4,580	1,528
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	802	15,000	15,000		(15,000)
325	Printing	38			15,000	15,000
326	Recreational & Educational	1,125				
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		5,404	18,080	18,080	19,580	1,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,190			3,000	3,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		11,190			3,000	3,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GENERAL		No. 01					
			Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)		3,523,756	3,716,789	3,836,789	4,508,324	671,535
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	AB+C Creative Intelligence	307,000				Media Campaign & Social Media	
250	Albert Einstein Healthcare Network	35,000				Violence Intervention Program	
250	American Lung Association	32,671	35,939	35,939	50,600	Program Services	
250	Black Girls with Green Thumbs				25,000	Grow & Walk Program	
250	Children's Hospital of Philadelphia	112,764	77,764	77,764	156,222	Gun Violence Program	
250	Clean Air Council/Feet First Philly				40,000	Public space enhance for phys. act.	
250	Drexel University	135,000	24,674	24,674		Various Program Services	
250	Fairmount Park Conservancy	106,845	10,000	10,000	82,175	We Walk PHL	
250	Firstline Locksmith	336				Locksmith Services	
250	Health Federation of Philadelphia	566,896	790,406	790,406	1,183,844	Data Analysis - Various Programs	
250	Health Promotion Council of Southeast PA	196,673	119,061	119,061	169,061	Youth Tobacco Compliance Prog.	
250	Influencing Action Movement Foundation	25,000				Health & Greener Tomorrow	
250	Mutiple Agencies		220,000	220,000	220,000	Youth Health Internship Program	
250	Mutiple Agencies		360,000	360,000	360,000	HVIP Support	
250	Mutiple Agencies				178,055	Cure Violence Programs Data Supp.	
250	Nvivo				7,000	Qualitative Analysis Software	
250	Osiris Group	316,500				Media Campaign Food/Beverage	
250	Philadelphia Mental Health Care	11,932				Various Program Services	
250	PMHCC		10,363	10,363	22,919	Admin Support for Injury Prevention	
250	Powerling, Inc.	5,000			5,000	Language Access Services	
250	Public Health Management Corp.	672,186	740,088	740,088	690,149	Get Healthy Philly Program Supp.	
250	Public Health Management Corp.	252,995	320,844	320,844	209,509	Data Lab Staff Services	
250	Public Interest Law Center	75,000				Injury Prevention Policy	
250	Qualtrics, LLC		7,000	7,000		Advanced QTS Data/SM	
250	Reinvestment Fund	224,305	239,000	239,000	245,000	Food Justice Initiative	
250	Smart Information Management System	34,200				Maintenance & Licensing Fees	
250	Temple University	35,966				Salt Reduction - Buffets	
250	The Village of Arts and Humanities	55,975				Philly Health Youth Corp.	
250	Thomas Jefferson University	35,000				Violence Intervention Program	
250	Trustees of the University of PA	50,000				Public Health Detailing	
250	Trustees of the University of PA	35,000				Trama Violence Intervention	
250	Various Vendors		50,000	50,000	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		400,000	400,000	400,000	Media Campaign, Tobacco Use	
250	TBD		106,000	106,000		Walkability Engagement	
250	TBD				20,000	Pedestrian Counters	
250	TBD				79,640	Injury Prev. Youth Fellowship Prog.	
250	TBD				50,000	Men of color health campaign	
	Subtotal	3,322,244	3,600,289	3,600,289	4,333,324		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,523,756	3,716,789	3,836,789	4,508,324	671,535
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Svcs. continued from previous page	3,322,244	3,600,289	3,600,289	4,333,324	
250	TBD				65,000	Criminology/public safety partner
250	TBD				67,500	Gun violence prevention gun locks
250	RBD (NPA Media)		6,000	6,000		Media Campaign, Tobacco Use
250	U Penn Injury Center		75,000	75,000		Epidemiologists Time-Gun Viol Prev
250	Various Vendors			120,000		Tobacco & Alcohol Outreach
250	Various Vendors		20,500	20,500	22,500	Misc. Prevention Services
250	WFGD Studio, LLC	10,000	15,000	15,000	20,000	Graphic Design
250	Youth Empowerment for Advancement	191,512				Get Healthy Philly Program Supp.
	Total	3,523,756	3,716,789	3,836,789	4,508,324	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Philadelphia Redevelopment Authority	81,000				Asphalt Replacement
260	Xerox	2,251		427		Photocopier Maintenance
	Total	83,251		427		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	183,645	177,559	177,559	1,247,959	1,070,400
b)	Employee Benefits	37,402	45,988	45,988		(45,988)
200	Purchase of Services	4,331,697	4,260,932	4,260,932	1,263,161	(2,997,771)
300	Materials and Supplies		2,650	2,650	62,436	59,786
400	Equipment	19,650			25,110	25,110
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	11,561	14,569	14,569	5,900	(8,669)
900	Advances and Misc. Payments					
Total		4,583,955	4,501,698	4,501,698	2,604,566	(1,897,132)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	4	1	5	1
105	Full Time - Uniform					
Total		1	4	1	5	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		149,154	67,500	67,500	354,267	286,767
Federal		1,849,181	2,227,500	2,227,500	1,841,654	(385,846)
State		816,123	2,206,698	2,206,698	408,645	(1,798,053)
Other Governments						
Other Funds of the City						
Total		2,814,458	4,501,698	4,501,698	2,604,566	(1,897,132)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title THE PHILADELPHIA SDOH ACCELERATOR PLAN Award Period 9/30/2023 - 9/29/2024			Grant Number G14096	Index Code 146256	
		Type of Grant REIMBURSEMENT					
Grant Objective Assistance Programs for Chronic Disease Prevention and Control							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services				40,227	40,227	
300	Materials and Supplies				1,959	1,959	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					42,186	42,186	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal				42,186	42,186	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					42,186	42,186	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input type="checkbox"/> <i>State</i> <input type="checkbox"/> <i>Other Govt.</i> <input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Title SAFE AND HEALTHY COMMUNITIES Award Period GRANT NOT RENEUED			Grant Number G14463	Index Code 146253	
		Type of Grant REIMBURSEMENT					
Grant Objective To promote chronic disease prevention programs and policies.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	29,404					
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	277,665					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		307,069					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	366,170					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		366,170					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM Award Period 9/30/2023 - 9/29/2024			Grant Number G14470	Index Code 146343	
		Type of Grant REIMBURSEMENT					
Grant Objective To implement physician activity and nutrition programs in Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	303,385	40,500	40,500	45,230	4,730	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		303,385	40,500	40,500	45,230	4,730	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	182,305	40,500	40,500	45,230	4,730	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		182,305	40,500	40,500	45,230	4,730	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	COMMUNITY HEALTH WORKERS			G14514	146360	
	State	Award Period		Type of Grant			
	Other Govt.	8/31/2023-8/30/2024		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Neighborhood-Based Community Health Workers for COVID Response and Resilient Communities in Philadelphia							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	28,392			1,206,563	1,206,563	
100 b)	Employee Benefits - Total	3,878					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	660					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	412					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	1,046					
	Class 192 - FICA	1,760					
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	769,548			57,578	57,578	
300	Materials and Supplies				59,987	59,987	
400	Equipment	19,650			25,110	25,110	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		821,468			1,349,238	1,349,238	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	31,898			1,349,238	1,349,238	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		31,898			1,349,238	1,349,238	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1		1	4	4	
105	Full Time - Uniform						
Total		1		1	4	4	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM			G14598	146120	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
Provide increased access to healthy, low-sodium foods.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	15,608					
100 b)	Employee Benefits - Total	4,972					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	408					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	230					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	220					
	Class 192 - FICA	981					
	Class 193 - Health / Medical	3,080					
	Class 194 - Group Life	11					
	Class 195 - Group Legal	42					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	58,952					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	2,507					
900	Advances and Misc. Payments						
Total		82,039					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	131,957					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		131,957					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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					
<p>To provide prevention services in specific geographic areas in the City of Philadelphia.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	10,917					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		10,917					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		COMPREHENSIVE TOBACCO CONTROL PROGRAM			G14623	146370	
X State		Award Period		Type of Grant			
Other Govt.		7/1/2023 - 6/30/2024		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	110,241	177,559	177,559	41,396	(136,163)	
100 b)	Employee Benefits - Total	28,552	45,988	45,988		(45,988)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,200	45,988	45,988		(45,988)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,101					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	2,637					
	Class 192 - FICA	4,344					
	Class 193 - Health / Medical	19,232					
	Class 194 - Group Life	23					
	Class 195 - Group Legal	15					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,410,307	1,965,932	1,965,932	360,859	(1,605,073)	
300	Materials and Supplies		2,650	2,650	490	(2,160)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	9,054	14,569	14,569	5,900	(8,669)	
900	Advances and Misc. Payments						
Total		1,558,154	2,206,698	2,206,698	408,645	(1,798,053)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(85,391)					
200	State	816,123	2,206,698	2,206,698	408,645	(1,798,053)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		730,732	2,206,698	2,206,698	408,645	(1,798,053)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		4		1	(3)	
105	Full Time - Uniform						
Total			4		1	(3)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title Health Strategies to Prevent Diabetes			Grant Number G14932	Index Code 146389	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period 9/30/2023 - 9/29/2024		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To implement health strategies to prevent chronic conditions like diabetes.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,398,757	2,187,000	2,187,000	405,000	(1,782,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,398,757	2,187,000	2,187,000	405,000	(1,782,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,186,325	2,187,000	2,187,000	405,000	(1,782,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,186,325	2,187,000	2,187,000	405,000	(1,782,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION			No. 33	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	VANGUARD STRONG START FOR KIDS			G14L04	144096	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	113,083					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		113,083					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	125,605					
Total		125,605					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION		No. 33		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	HOSPITAL BASED VIOLENCE INTERVENTION PGM			G14L35	146243	
	State	Award Period		Type of Grant			
	Other Govt.	2/1/2022 - 1/31/2024		REIMBURSEMENT			
X	Local (Non-Govt.)	Grant Objective					
<p>Hospital-Based Violence Intervention Program ("HVIP"), is a collaboration among PDPH, Philadelphia's six level-one trauma centers, including CHOP, and other community partners ("HVIP Coalition Members") that is dedicated to improving the delivery of ongoing medical care and resources to victims of gun violence in the Philadelphia community.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		67,500	67,500	354,267	286,767	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			67,500	67,500	354,267	286,767	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	25,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)	23,549	67,500	67,500	354,267	286,767	
Total		48,549	67,500	67,500	354,267	286,767	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Public Health	No. 14	Program Air Management System	No. 40	
Program Description				
This program protects the health of residents by reducing air pollution. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, and runs an air-monitoring laboratory.				
Program Objectives				
-MOBILE MONITORING: Monitor atmospheric air with the mobile van at vulnerable areas such as SEPTA's Nicetown gas plant and the PES refinery area. -AIR MONITORING: Use the NASA Pandora air monitor to measure criteria pollutants and air toxins. Focus on enhancing the existing surface monitoring network to better understand emissions, chemistry, and meteorology dynamics in key site locations. -Characterize tropospheric columns with a focus on Ozone, NO2, and Formaldehyde.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of calendar days with air quality index rating of 100 or below	359	271	357	358
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	3,133,241	4,976,310	9,006,297	6,982,383	(2,023,914)
080	GRANTS REVENUE	3,817,209	53,483,317	53,483,317	53,254,521	(228,796)
Total		6,950,450	58,459,627	62,489,614	60,236,904	(2,252,710)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	28	45	30	45	
080	GRANTS REVENUE	34	34	33	36	2
Total Full Time		62	79	63	81	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,651,291	1,000,000	1,500,000	1,500,000	
080	GRANTS REVENUE	3,098,472	53,483,317	53,483,317	53,254,521	(228,796)
Total		4,749,763	54,483,317	54,983,317	54,754,521	(228,796)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	980,888	1,246,452	1,246,452	1,218,634	(27,818)
Finance	Employee Benefits - Uniform					
Total		980,888	1,246,452	1,246,452	1,218,634	(27,818)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,455,077	2,841,185	2,871,172	2,845,858	(25,314)
b)	Employee Benefits					
200	Purchase of Services	327,539	2,088,150	6,088,150	4,089,550	(1,998,600)
300	Materials and Supplies	40,800	40,800	40,800	40,800	
400	Equipment	309,825	6,175	6,175	6,175	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,133,241	4,976,310	9,006,297	6,982,383	(2,023,914)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	28	45	30	45	
105	Full Time - Uniform					
Total		28	45	30	45	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,651,291	1,000,000	1,500,000	1,500,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,651,291	1,000,000	1,500,000	1,500,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
2	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	119,186	
3	2L08	Administrative Services Spvr - Confidential	46,914 - 60,310		1	1	1	60,310	
4	2L33	Administrative Specialist-Supervisory	62,868 - 80,819	1	1		1	62,868	
5	3C20	Air Management Administrative Engineer	92,704 - 119,186	1	2	1	2	211,890	
6	3B56	Air Management Engineering Supervisor	75,843 - 97,514	2	2	2	2	195,028	
7	3C21	Air Management Program Manager	92,407 - 118,800		1		1	100,974	
8	3C22	Air Management Services Program Director	110,532 - 142,125	1	1	1	1	142,125	
9	4J18	Air Pollution Control Inspection Supervisor	61,917 - 68,474	2	2	2	2	123,834	
10	4J15	Air Pollution Control Inspector 1	46,734 - 51,124	3	7	6	7	331,491	
11	4J16	Air Pollution Control Inspector 2	54,404 - 59,965	1	4	1	4	221,309	
12	3H27	Analytical Chemist 2	58,316 - 74,980	1	1	1	1	74,980	
13	3H31	Analytical Chemist Specialist	64,965 - 83,508	1	1	1	1	83,508	
14	3H30	Analytical Chemistry Supervisor	75,844 - 97,514	1	1		1	75,844	
15	A452	Assistant City Solicitor 2	73,500	1		1			
16	1A22	Clerical Supervisor 2	46,734 - 51,124	2	2	2	2	102,248	
17	1A04	Clerk 3	44,352 - 48,394	2	1	2	1	45,702	
18	1D59	Computer User Support Specialist	47,923 - 52,519		1		1	47,923	
19	1D41	Data Service Support Clerk	40,504 - 44,023	1	1	1	1	42,862	
20	3B61	Environmental Engineer 1	53,537 - 68,813	4	4	2	1	68,813	(3)
21	3B62	Environmental Engineer 2	58,316 - 74,980	1	2	2	1	74,980	(1)
22	3B74	Engineering Specialist	69,120-88,861				2	138,240	2
23	3B60	Graduate Environmental Engineer	49,252 - 63,328		5	1	7	358,840	2
24	1A03	Office Clerk 2	37,526 - 40,572		1		1	37,527	
25	1A37	Service Representative	40,504 - 44,023	1	2	1	2	84,527	
Total				28	45	30	45	2,881,863	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		28	45	30	45	2,881,863		
		Regular Overtime						165,000		
		Part-Time						9,000		
Total Gross Requirements				28	45	30	45	3,055,863		
Plus: Earned Increment								5,340		
Plus: Longevity								795		
Less: (Vacancy Allowance)								(216,140)		
Total Budget Request								2,845,858		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		70,083							
2	Full Time - Civilian	28	2,150,599	45	2,732,849	30	45	2,671,858	(60,991)	
3	Full Time - Uniform		1,313							
4	Bonus, Gross Adj.		11,839							
5	PT, Temp/Seas, Bd, SCG		9,180					9,000	9,000	
6	Overtime - Civilian		184,359		138,323			165,000	26,677	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		27,704							
11	Expenditure Transfers									
12										
Total		28	2,455,077	45	2,871,172	30	45	2,845,858	(25,314)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		975	975	975	
209	Telephone & Communication		1,000		1,000	1,000
210	Postal Services					
211	Transportation	913	1,000	1,000	1,000	
215	Licenses, Permits & Inspection Charges	1,828		7,800		(7,800)
216	Commercial off the Shelf Software Licenses		4,000	4,000	4,000	
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	225,198	2,065,000	6,065,000	4,065,000	(2,000,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		2,100	389	2,500	2,111
257	Architectural & Engineering Services					
258	Court Reporters	3,500	1,000	550	2,000	1,450
259	Arbitration Fees					
260	Repair & Maintenance Charges	83,342	10,075	6,650	10,075	3,425
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,706	2,000		2,000	2,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	52		86		(86)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	4,000	1,000	1,700	1,000	(700)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		327,539	2,088,150	6,088,150	4,089,550	(1,998,600)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	80				
306	Library Materials					
307	Chemicals & Gases	18,885	10,000	10,000	10,000	
308	Dry Goods, Notions & Wearing Apparel	1,057	300	300	300	
309	Cordage & Fibers					
310	Electrical & Communication	73	2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,632	1,500	1,500	1,500	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	410				
317	Hospital & Laboratory	10,891	20,000	20,000	20,000	
318	Janitorial, Laundry & Household	880	1,500	1,500	1,500	
320	Office Materials & Supplies	4,367	5,000	4,766	5,000	234
322	Small Power Tools & Hand Tools			234		(234)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	525	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		40,800	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	116,831				
420	Office Equipment	9,608				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	42,750				
428	Vehicles	140,636				
430	Furniture & Furnishings		6,175	6,175	6,175	
499	Other Equipment (not otherwise classified)					
Total		309,825	6,175	6,175	6,175	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program AIR MANAGEMENT SERVICES		No. 40
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Agilent Technologies	16,927				Maintenance Svc - Analytical Equip.
260	Alicat Scientific Inc.	1,692				Calibration Services
260	Cal Tech Labs Inc.	254				Calibration Services
260	Cannon Solutions America	288				Photocopier Maintenance
260	Consolidated Analytical	483				Calibration Services
260	LaJolla Scientific	680				Calibration Services
260	MP Biomedicals LLC	397				Service Badges
260	Markes International	9,114				Service Contract
260	Measurement Technology	12,984				Service Contract
260	Mesa Laboratories	2,338				Calibration Services
260	Research Fnd of the City Univ of NY	26,630				Indirect Costs for refurbishing
260	Scantek, Inc.	3,025				Calibration Services
260	Tisch Environmental	488				Calibration Services
260	To Be Determined		10,075	6,650	10,075	Repair and Maintenance Services
260	Xerox Corporation	8,017				B&W and Color Impressions
260	Vibra-Tech Engineers	25				Service Contract
	Total	83,342	10,075	6,650	10,075	
417	Fischer Scientific	9,419				Scientific Small Apparatus Equip.
417	Research Fnd of the City Univ of NY	97,860				Air Sampler Portable Ambient
417	Teledyne Instruments	9,552				High Resolution Particle Sensor
	Total	116,831				
428	Pacifico Ford, Inc.	140,636				Hybrid Ford Escape
	Total	140,636				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,296,457	9,221,727	9,221,727	9,069,301	(152,426)
b)	Employee Benefits	617,648	2,324,595	2,324,595	867,868	(1,456,727)
200	Purchase of Services	423,876	21,019,338	21,019,338	21,305,066	285,728
300	Materials and Supplies	147,739	10,268,899	10,268,899	10,692,884	423,985
400	Equipment	139,886	10,441,587	10,441,587	11,073,354	631,767
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	191,603	207,171	207,171	246,048	38,877
900	Advances and Misc. Payments					
Total		3,817,209	53,483,317	53,483,317	53,254,521	(228,796)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	34	33	36	2
105	Full Time - Uniform					
Total		34	34	33	36	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,197,081	1,212,698	1,212,698	2,080,620	867,922
Federal		1,655,252	4,514,414	4,514,414	3,905,217	(609,197)
State		246,139	47,756,205	47,756,205	47,268,684	(487,521)
Other Governments						
Other Funds of the City						
Total		3,098,472	53,483,317	53,483,317	53,254,521	(228,796)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	ASBESTOS CERTIFICATION		G14214	146091	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	18,537	140,339	140,339	189,458	49,119
100 b)	Employee Benefits - Total		49,426	49,426	66,725	17,299
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		49,426	49,426	66,725	17,299
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - 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		18,537	189,765	189,765	256,183	66,418
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	18,537	189,765	189,765	256,183	66,418
300	Other Governments					
400	Local (Non-Governmental)					
Total		18,537	189,765	189,765	256,183	66,418
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	AMBIENT AIR MONITORING			G14327	146093	
	State	Award Period		Type of Grant			
	Other Govt.	4/1/23 - 6/30/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>The installation, operation 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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	58,933	74,786	74,786	59,962	(14,824)	
100 b)	Employee Benefits - Total	19,022	49,962	49,962	29,624	(20,338)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,200	49,962	49,962	729	(49,233)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	948			1,701	1,701	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	2,281			6,075	6,075	
	Class 192 - FICA	4,053			7,525	7,525	
	Class 193 - Health / Medical	10,351			13,365	13,365	
	Class 194 - Group Life	39			47	47	
	Class 195 - Group Legal	150			182	182	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	1,070	23,086	23,086	17,716	(5,370)	
300	Materials and Supplies	16,000	21,600	21,600	29,568	7,968	
400	Equipment	77,994	45,920	45,920	78,307	32,387	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	3,865	5,218	5,218	5,996	778	
900	Advances and Misc. Payments						
Total		176,884	220,572	220,572	221,173	601	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	57,430	220,572	220,572	221,173	601	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		57,430	220,572	220,572	221,173	601	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	STATE EMISSIONS SUPPLEMENT			G14358	146095
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/23 - 6/30/24		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	410,325	754,630	754,630	553,939	(200,691)
100 b)	Employee Benefits - Total	148,660	553,939	553,939	200,691	(353,248)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	15,000	553,939	553,939	20,250	(533,689)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	19,000			25,650	25,650
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	29,060			39,231	39,231
	Class 192 - FICA	31,000			41,850	41,850
	Class 193 - Health / Medical	51,600			69,660	69,660
	Class 194 - Group Life	1,000			1,350	1,350
	Class 195 - Group Legal	2,000			2,700	2,700
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	142,802	192,783	192,783	192,783	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	46,161	65,088	65,088	65,088	
900	Advances and Misc. Payments					
Total		747,948	1,566,440	1,566,440	1,012,501	(553,939)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	227,602	1,566,440	1,566,440	1,012,501	(553,939)
300	Other Governments					
400	Local (Non-Governmental)					
Total		227,602	1,566,440	1,566,440	1,012,501	(553,939)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	2	3	4	2
105	Full Time - Uniform					
Total		3	2	3	4	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIR POLLUTION CONTROL		G14496	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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,353,129	1,530,590	1,530,590	1,607,122	76,532
100 b)	Employee Benefits - Total	356,566	1,208,930	1,208,930	392,843	(816,087)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	39,600	1,208,930	1,208,930	392,843	(816,087)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	21,000				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	48,450				
	Class 192 - FICA	79,500				
	Class 193 - Health / Medical	161,311				
	Class 194 - Group Life	1,305				
	Class 195 - Group Legal	5,400				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	19,646	144,133	144,133	182,863	38,730
300	Materials and Supplies	3,040	5,729	5,729	30,902	25,173
400	Equipment	15,474	5,823	5,823	211,106	205,283
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	103,449	96,634	96,634	129,998	33,364
900	Advances and Misc. Payments					
Total		1,851,304	2,991,839	2,991,839	2,554,834	(437,005)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	983,025	2,991,839	2,991,839	2,554,834	(437,005)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		983,025	2,991,839	2,991,839	2,554,834	(437,005)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	23	22	22	22	
105	Full Time - Uniform					
Total		23	22	22	22	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)			Grant Number G14621	Index Code 146131	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period 7/1/21 - 6/30/25		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	7,500	20,925	20,925	20,925		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		7,500	20,925	20,925	20,925		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		20,925	20,925	20,925		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			20,925	20,925	20,925		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	COMMUNITY SCALE MONITORING PROJECT GRANT			G14621		144093
	State	Award Period		Type of Grant			
	Other Govt.	9/1/23 - 2/28/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	56,040	258,825	258,825	349,414	90,589	
300	Materials and Supplies	75,817	102,353	102,353	122,554	20,201	
400	Equipment	29,547	44,510	44,510	44,510		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		161,404	405,688	405,688	516,478	110,790	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	161,640	405,688	405,688	516,478	110,790	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		161,640	405,688	405,688	516,478	110,790	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		HOMELAND SECURITY BLOWWATCH			G14647	146137	
	State	Award Period		Type of Grant			
	Other Govt.	5/1/23 - 4/30/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To establish and operate an air monitoring network which will detect the release of biological agents in the Philadelphia and surrounding area.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	326,774	438,045	438,045	382,687	(55,358)	
100 b)	Employee Benefits - Total	84,339	345,335	345,335	103,889	(241,446)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	6,000	345,335	345,335	103,889	(241,446)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	7,455					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	17,946					
	Class 192 - FICA	20,559					
	Class 193 - Health / Medical	30,800					
	Class 194 - Group Life	199					
	Class 195 - Group Legal	1,380					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		44,824	44,824	52,635	7,811	
300	Materials and Supplies	5,135	6,955	6,955	7,630	675	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	38,128	40,231	40,231	44,966	4,735	
900	Advances and Misc. Payments						
Total		454,376	875,390	875,390	591,807	(283,583)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	453,157	875,390	875,390	591,807	(283,583)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		453,157	875,390	875,390	591,807	(283,583)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4	6	4	6		
105	Full Time - Uniform						
Total		4	6	4	6		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title AIR MANAGEMENT FINES AND PENALTIES / PLAN APPROVALS, PERMITS & FEES			Grant Number G14L06	Index Code 146060 & 146061	
	<i>Federal</i>						
	<i>State</i>	Award Period 7/1/23 - 6/30/24		Type of Grant PROGRAM INCOME			
	<i>Other Govt.</i>						
X	<i>Local (Non-Govt.)</i>	Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	196,818	132,262	132,262	388,703	256,441	
300	Materials and Supplies	47,747	132,262	132,262	402,203	269,941	
400	Equipment	16,871	264,524	264,524	606,062	341,538	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		261,436	529,048	529,048	1,396,968	867,920	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	722,522	529,048	529,048	1,396,968	867,920	
Total		722,522	529,048	529,048	1,396,968	867,920	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	TITLE V EMISSION FEES			G14L07	146062	
	State	Award Period		Type of Grant			
	Other Govt.	7/1/23 - 6/30/24		PROGRAM INCOME			
X	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.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	128,759	283,337	283,337	276,133	(7,204)	
100 b)	Employee Benefits - Total	9,061	117,003	117,003	74,096	(42,907)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	600	117,003	117,003	74,096	(42,907)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	587					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	1,400					
	Class 192 - FICA	2,509					
	Class 193 - Health / Medical	3,915					
	Class 194 - Group Life	20					
	Class 195 - Group Legal	30					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		202,500	202,500	100,027	(102,473)	
300	Materials and Supplies				100,027	100,027	
400	Equipment		80,810	80,810	133,369	52,559	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		137,820	683,650	683,650	683,652	2	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	474,559	683,650	683,650	683,652	2	
Total		474,559	683,650	683,650	683,652	2	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	2	2	2	2		
105	Full Time - Uniform						
Total		2	2	2	2		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES			No. 40	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	VOLKSWAGEN SETTLEMENT			TBD	TBD	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/20 - 6/30/24		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 Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Health Analysis, Information and Strategy	41	
Program Description				
<i>This program provides analytical services to enable good public health decision making. The program includes the Department's substance use prevention and harm reduction (SUPHR), program information technology services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.</i>				
Program Objectives				
-HARM REDUCTION PLAN: Create a citywide Harm Reduction plan that addresses racial and ethnic health disparities, and expand Harm Reduction services to underserved Black and Brown communities. -ENVIRONMENT CLEAN-UPS: Expand environmental services and training throughout Philadelphia. This goal includes syringe sweeps, biohazard cleanups, and educating community members on proper ways to dispose of drug litter. -IT ASSET MANAGEMENT: Coordinate asset management software to track all devices, licensing, and network resources for inventory, maintenance, and product life-cycle planning.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average number of department digital media views per month	7,528,439	5,183,246	5,000,000	4,000,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	7,537,201	11,335,585	11,575,603	17,314,807	5,739,204
080	GRANTS REVENUE	7,685,126	8,266,320	8,266,320	1,271,464	(6,994,856)
Total		15,222,327	19,601,905	19,841,923	18,586,271	(1,255,652)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	32	35	33	39	4
080	GRANTS REVENUE	3	7	3	1	(6)
Total Full Time		35	42	36	40	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,729,158	1,045,000	45,000	45,000	
080	GRANTS REVENUE	6,740,992	8,266,320	8,266,320	1,271,464	(6,994,856)
Total		8,470,150	9,311,320	8,311,320	1,316,464	(6,994,856)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,028,620	1,345,491	1,345,491	1,500,757	155,266
Finance	Employee Benefits - Uniform					
Total		1,028,620	1,345,491	1,345,491	1,500,757	155,266

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,337,726	2,876,029	2,986,047	3,540,413	554,366
b)	Employee Benefits					
200	Purchase of Services	4,063,164	6,373,619	6,903,619	11,102,933	4,199,314
300	Materials and Supplies	1,015,637	1,370,395	1,370,395	1,448,961	78,566
400	Equipment	120,674	715,542	315,542	1,222,500	906,958
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,537,201	11,335,585	11,575,603	17,314,807	5,739,204
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	32	35	33	39	4
105	Full Time - Uniform					
Total		32	35	33	39	4
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		1,729,158	1,045,000	45,000	45,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,729,158	1,045,000	45,000	45,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HEALTH COMMISSIONER'S OFFICE									
1	A398	Assistant Managing Director / Exec. Assistant	66,145 - 115,500	3	2	3	3	268,956	1
2	D250	Deputy Commissioner / Chief of Staff	144,883	1	1	1	1	144,883	
3	D250	Deputy Commissioner	144,550 - 144,550	1	1	1	2	289,100	1
4	D250	Deputy Commissioner/Racial Equity Officer	136,500		1				(1)
5	D375	Deputy Managing Dir. / Health Commissioner	196,175	1	1	1	1	196,175	
6	D488	Director of Policy and Planning	140,000		1		1	140,000	
7	2L18	Executive Assistant	75,843 - 97,514	2	2	2	2	195,028	
8	1A20	Executive Secretary	40,155 - 51,625	2	2	2	2	103,250	
9	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	78,851	
10	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,023	
11	U550	Urban Health Policy Fellows	40,000 - 43,709	1	1	3	3	123,709	2
		Subtotal		13	14	15	17	1,583,975	3
Substance Use Prevention & Harm Reduction									
12	A398	AMD2 - Division Director	118,738	1	1	1	1	118,738	
13	7A03	Semi-Skilled Laborer	40,504-44,023				1	40,504	1
		Subtotal		1	1	1	2	159,242	1
INFORMATION TECHNOLOGY									
14	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	58,840	
15	A926	Associate Project Coordinator	70,000		1				(1)
16	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	48,394	
17	1D59	Computer User Support Specialist	47,922-52,219				1	47,922	1
18	I429	Information Technology Director	134,225	1	1	1	1	134,225	
19	I409	Information Technology Manager	105,000 - 117,250	1		3	3	334,185	3
20	I670	IT Coordinator 2	65,000	1		1			
21	I633	IT Manager	80,000 - 80,600	1	2				(2)
22	I647	IT Systems Engineer 2	85,000	1		1			
23	I648	IT Systems Engineer 3	95,000				1	95,000	1
24	I649	IT Systems Engineer 4	100,000			1	1	100,000	1
25	I661	IT Project Manager 2	80,000 - 82,600	1	2	1	2	162,600	
26	I659	IT Technical Support Specialist 2	59,885 - 63,499	3	3	2	3	189,224	
27	I658	IT Technical Support Specialist 3	60,000	1		1			
28	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	88,861	
29	1E06	Network Administrator	81,315 - 104,543	1	2	1	2	104,543	
30	1D54	Network Support Associate	45,769 - 58,840		1				(1)
31	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	137,626	
32	S310	Senior IT Administrative Analyst	70,000				1	70,000	1
33	S260	Senior Software Engineer	90,000	1	1				(1)
34	S415	Software Engineer	110,000	1	1				(1)
35	S807	Systems Engineer	90,000		1				(1)
		Subtotal		18	20	17	20	1,571,420	
		Total		32	35	33	39	3,314,637	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Lump Sum Payment Exempt Raise		32	35	33	39	3,314,637 250,000 75,215	4	
Total Gross Requirements				32	35	33	39	3,639,852	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(99,439)		
Total Budget Request								3,540,413		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		24,051		35,682			250,000	214,318	
2	Full Time - Civilian	32	2,255,250	35	2,949,992	33	39	3,290,413	340,421	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(247)							
5	PT, Temp/Seas, Bd, SCG		57,120							
6	Overtime - Civilian		1,425		373				(373)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		127							
11	Expenditure Transfers									
12										
Total		32	2,337,726	35	2,986,047	33	39	3,540,413	554,366	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	46,820	60,000	60,000	85,000	25,000
209	Telephone & Communication	259,905	228,072	210,815	289,886	79,071
210	Postal Services		700		700	700
211	Transportation	1,134	14,500		14,500	14,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	166,429	480,588	545,158	680,000	134,842
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		2,000		2,000	2,000
231	Overtime Meals					
240	Advertising & Promotional Activities	4,873				
250	Professional Services	3,694,945	4,626,855	5,156,855	8,860,463	3,703,608
251	Professional Svcs. - Information Technology	432,400	539,804	539,804	738,784	198,980
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,031				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	61,049	4,700	109,586	22,700	(86,886)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	82,170	15,500	4,790	8,000	3,210
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	11,086				
285	Rents - Other	314,407	400,000	275,822	400,000	124,178
286	Rental of Parking Spaces	13,800				
290	Payments for Care of Individuals					
295	Imprest Advances	350	900	789	900	111
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(1,033,235)				
Total		4,063,164	6,373,619	6,903,619	11,102,933	4,199,314

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41
Fund GENERAL		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,139				
309	Cordage & Fibers					
310	Electrical & Communication		3,600	3,600		(3,600)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	981,648	1,327,925	1,327,925	1,432,211	104,286
318	Janitorial, Laundry & Household	2,095				
320	Office Materials & Supplies	7,134	14,500	15,957	500	(15,457)
322	Small Power Tools & Hand Tools	5,209				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,500	17,020	12,000	15,000	3,000
325	Printing	6,912	6,850	10,413	1,250	(9,163)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			500		(500)
Total		1,015,637	1,370,395	1,370,395	1,448,961	78,566
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,500	2,500		(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	120,219	250,000	250,000	365,000	115,000
428	Vehicles		6,000			
430	Furniture & Furnishings		457,042	57,042	850,000	792,958
499	Other Equipment (not otherwise classified)	455		6,000	7,500	1,500
Total		120,674	715,542	315,542	1,222,500	906,958

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GENERAL		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,127,345	5,166,659	5,696,659	9,599,247	3,902,588	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Health Commissioner's Office						
	<i>Administration</i>						
	250 Career Concepts, Inc.	15,000				Executive Search Firm	
	250 Deaf Hearing Communication Center	3,800				Language Access Services	
	250 General Healthcare Resources	347,064				Medical Staffing	
	250 Health Education & Research		50,000	50,000	250,000	Construction & Relocation Consultation	
	250 Health Federation of Philadelphia	215				Support and Oversight	
	250 National Association County City Health Co.	12,595				Support and Oversight	
	250 Pennoni Associates Incorporated	30,445				Engineering Requirements	
	250 PMHCC, Inc.				250,000	Emergency Response	
	250 PMHCC, Inc.	50,205	8,000	8,000	393,900	Project Staff & Philly Forward	
	250 Public Health Management Corp.	332,888	485,000	485,000	425,000	Communication, Performance Mngmt.	
	250 SmarterU, Various Vendors		30,000	30,000	30,000	Cultural Competency Training	
	250 Superior Moving and Storage	4,413				Furniture Moving Services	
	250 To be determined		175,000	175,000	175,000	Roadmap to Health Equity	
		Subtotal	796,625	748,000	748,000	1,523,900	
		<i>Epidemiology</i>					
		250 Drexel University	31,203				Epidemiologic Support Services
		250 Far Harbor, IQVIA, Tableau, SAS, Various Vendors		64,500	64,500	44,000	Data, Licenses, Analytical Capacity
		250 Health Promotion Council		10,000	10,000	10,000	Community Hlth. Improvement Plan
		250 Maskar Design	17,176	40,000	40,000	40,000	Graphic Design Services
		250 PA Health Care Cost Containment Council	2,170				PHC4 Vital
		250 Pennsylvania Health Access Network		10,000	10,000	10,000	Community Hlth. Improvement Plan
		250 PMHCC, Inc.	280,397	240,000	240,000	246,000	Epidemiologic Support
		250 Public Health Management Corp.		125,000	125,000	246,000	Data Visualization Staff Augmentation
		250 University of Massachusetts	55,352				Behavioral Risk Factor Surveillance
		250 University of Pittsburgh	13,000	85,000	85,000	85,000	Behavioral Risk Factor Surveillance
			Subtotal	399,298	574,500	574,500	681,000
		<i>Policy, Partnerships, and Other</i>					
		250 AB+C Creative Intelligence LLC		350,000	230,000	230,000	Communication Campaign
		250 Big Cities Health Coalition, NACCHO, Etc.		80,000	80,000	80,000	Coalitions, Associations
		250 LSA, Deaf Hearing Comm, Geneva, United	206,000			100,000	Translation, Interpretation Services
		250 Health Education & Research	16,308				Relocation Consultation
		250 Health Education & Research					Laboratory Relocation Consultation
		250 Health Federation of Philadelphia		95,000	95,000	95,000	Shared Suite
		250 Pennsylvania Legislative Services	7,750				Legal Services
250 The College of Physicians		500				Public Health Institute Membership	
250 TBD			155,000	155,000	155,000	Facility Project Planning, Support	
	Subtotal	230,558	680,000	560,000	660,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,127,345	5,166,659	5,696,659	9,599,247	3,902,588
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Information Technology					
250	Building Security				225,000	Card Readerrs, Camaras & Keypads
250	Juniper Engineer Services		75,000	75,000	75,000	Support Network
250	Juniper Maintenance & Support		107,586	107,586	155,241	Support Network
250	PMHCC, Inc.	160,833			425,000	Program and EHR Support
250	Superior Moving and Storage	520				Furniture Moving Services
250	TBD		250,000		250,000	Relocation Costs: 500 S Broad St
250	Zoom		22,000	22,000	35,000	Web Conferencing Platform
251	Adobe Professional				50,000	Software Licenses
251	Comcast Services		192,240	192,240	211,464	WiFi in DPH Sites
251	Cellco Partnership dba Verizon Wireless	327,432	347,564	347,564	382,320	Departmental Cell Phone Usage
251	Deloitte Consulting	104,968				System Administrator/Project Mgmt.
251	Tableau, SAS				95,000	Software Licenses
	Subtotal	593,753	994,390	744,390	1,904,025	
	Substance Use Prevention & Harm Reduction					
250	ActionAids Inc.	58,361				Opioid Use Disorder
250	Gevena Worldwide Inc	1,550				Language Access Services
250	Health Federation of Philadelphia	683,463	596,164	1,496,164	1,140,000	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia	725,786			377,773	Opioid Surveillance
250	Health Federation of Philadelphia		417,224	417,224	521,168	Provider Buprenorphine Training
250	Health Federation of Philadelphia		260,000	260,000	260,000	Space and Maintenance Services
250	Innovative Customer Solutions	104,443				Public Health Detailing
250	PA Horicultural Society				60,000	Overdose Memorial Garden
250	To be determined				1,700,000	Expanding Med & Outreach in PPS
250	Prevention Point Philadelphia	308,858	521,381	521,381	521,381	Kensington - Staffing,Cleaning
250	TIMI Pharmacy	27,439	150,000	150,000	150,000	Naloxone Billing, Phila. Prisons
250	Various Vendors		225,000	225,000	100,000	Harm Reduction, Outreach Assist.
	Subtotal	1,909,900	2,169,769	3,069,769	4,830,322	
	COVID-19					
250	Abbott Laboratories	1,833				COVID - 19 Test Kits
250	PMHCC, Inc.	351,750				Program & EHR Support
250	Fund Balance Adjusment	(156,372)				Fund Balance Adjustment
	Subtotal	197,211				
	Total	4,127,345	5,166,659	5,696,659	9,599,247	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	21,820	35,000	35,000	50,000	Biohazard Syringe Disposal
205	AERC	25,000	25,000	25,000	35,000	Disposal of E-Waste
	Subtotal	46,820	60,000	60,000	85,000	
209	AT&T, Inc., Related IT Vendors (ForeRunner Tech)	234,849	176,391	176,391	289,886	Cell Phones Department-Wide
209	Motorola		1,681			Support for 800MHz Radio System
209	NU Vision Technologies	25,056				Mobile Tablets -Environmental Health
209	Software Assurance for Telecom		50,000	34,424		Maintenance & Support for MLC
	Subtotal	259,905	228,072	210,815	289,886	
216	CDW Government	28,908		64,570	100,000	Mobile Tablets - Environ. Health
216	EMS		170,560	170,560	170,560	Multi-Factor Authentication
216	Insight Public Sector	6,702			20,000	Licensing
216	Microsoft		9,896	9,896	10,000	Licensing
216	Office 365		238,609	238,609	300,000	Licenses
216	Petty Cash Reimbursement	3,375				Petty Cash Reimbursement
216	Shi International Corp	127,444			20,000	Software
216	Various Vendors		61,523	61,523	59,440	Misc. Software
	Subtotal	166,429	480,588	545,158	680,000	
260	Innovative Printing Systems	2,000				Multifunctional Printing Device
260	Mulhern Electric	59,049				Electrical Repair and Maintenance
260	To be determined		4,700	109,586	22,700	Repair and Maintenance Charges
	Subtotal	61,049	4,700	109,586	22,700	
266	CDW Government		7,500			Microsoft Select Software
266	PC Specialists	75,000				Juniper Switch Maintenance
266	Xerox	7,170	8,000	4,790	8,000	Copier Maintenance
	Subtotal	82,170	15,500	4,790	8,000	
285	Colliers Int'l / 1700 S. Broad Street Condo Assoc.	255,978	305,000	275,822	305,000	Lease - Library, Rec, 1700 S Broad
285	Enterprise Holdings, Kennedy Wilson, Etc.		95,000		95,000	Rental Vehicles, Storage Space
285	Rineharts Sanitation Services	58,415				Rental Sanitation Devices
285	WB Mason	14				Rental of Water Cooler
	Subtotal	314,407	400,000	275,822	400,000	
299	Fund Balance Adjustment	(1,033,235)				FY22 Fund Balance Adjustment
	Subtotal	(1,033,235)				
317	Adapt Pharma Inc.		401,000	401,000	372,573	Pharmaceutical Supplies
317	Advant-Edge Solutions	1,920				Infectious Waste Supply Container
317	Emergent Devices, Inc.	926,823				Naloxone
317	Fischer Scientific	6,484				Laboratory/Science Supplies
317	Petty Cash Reimbursements	38,423				Petty Cash Reimbursements
317	Smith Medical Partners, Inc.		926,925	926,925	1,059,638	Naloxone
317	T Frank McCalls Incorporated	6,732				Protection Equipment Supplies
317	Various Vendors	1,266				Various Medical Supplies
	Subtotal	981,648	1,327,925	1,327,925	1,432,211	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	Dell, Inc	118,881	250,000	250,000	350,000	Computer Replacements
427	Various Vendors	1,338			15,000	Copier Maintenance
	Subtotal	120,219	250,000	250,000	365,000	
430	TransAmerica		457,042	57,042	850,000	Furniture for Service Relocations
	Subtotal		457,042	57,042	850,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	415,719	513,031	513,031	38,340	(474,691)
b)	Employee Benefits	135,066	212,245	212,245	14,569	(197,676)
200	Purchase of Services	7,055,094	7,276,070	7,276,070	1,209,496	(6,066,574)
300	Materials and Supplies	14,999	241,569	241,569		(241,569)
400	Equipment	28,525				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,723	23,405	23,405	9,059	(14,346)
900	Advances and Misc. Payments					
Total		7,685,126	8,266,320	8,266,320	1,271,464	(6,994,856)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	7	3	1	(6)
105	Full Time - Uniform					
Total		3	7	3	1	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		6,560,992	7,366,320	7,366,320	1,271,464	(6,094,856)
State		180,000	900,000	900,000		(900,000)
Other Governments						
Other Funds of the City						
Total		6,740,992	8,266,320	8,266,320	1,271,464	(6,994,856)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title OPIOID INVOLVED MORTALITY SURVEILLANCE			Grant Number G14329	Index Code 145991	
<input checked="" type="checkbox"/>	<i>Federal</i>						
	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	GRANT NOT RENEWED		REIMBURSEMENT			
	<i>Local (Non-Govt.)</i>	Grant Objective					
To implement programs related to opioid mortality. This grant was not renewed for FY22.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	435,271					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		435,271					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	677,466					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		677,466					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY			No. 41	
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	48,478					
100 b)	Employee Benefits - Total	14,687					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,114					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	3,010					
	Class 192 - FICA						
	Class 193 - Health / Medical	10,563					
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	260,691	109,585	109,585		(109,585)	
300	Materials and Supplies						
400	Equipment	28,525					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	11,646					
900	Advances and Misc. Payments						
Total		364,027	109,585	109,585		(109,585)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	240,382	109,585	109,585		(109,585)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		240,382	109,585	109,585		(109,585)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PCCD BUILDING TRADES			G14469	144615	
	State	Award Period		Type of Grant			
	Other Govt.	GRANT NOT RENEUED		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention. This grant was not renewed for FY22.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	38,870					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		38,870					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	HUMAN SERVICES DEVELOPMENT FUND			G14506	146114
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/22 - 6/30/23		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	136,064	250,000	250,000		(250,000)
100 b)	Employee Benefits - Total	43,936	95,000	95,000		(95,000)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,204	95,000	95,000		(95,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,875				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,508				
	Class 192 - FICA	8,015				
	Class 193 - Health / Medical	25,809				
	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 (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	180,000	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 (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	3	2		(3)
105	Full Time - Uniform					
Total		2	3	2		(3)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		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					
<p>Surveillance and prevention activities to address the overdose crisis. Funded by Centers for Disease Control and Prevention.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	164,802	240,629	240,629	38,340	(202,289)	
100 b)	Employee Benefits - Total	49,893	108,284	108,284	14,569	(93,715)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,780	108,284	108,284	14,569	(93,715)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,332					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	5,366					
	Class 192 - FICA	9,969					
	Class 193 - Health / Medical	28,229					
	Class 194 - Group Life	97					
	Class 195 - Group Legal	120					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	5,979,023	6,503,990	6,503,990	1,209,496	(5,294,494)	
300	Materials and Supplies		214,871	214,871		(214,871)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	14,784	20,269	20,269	9,059	(11,210)	
900	Advances and Misc. Payments						
Total		6,208,502	7,088,043	7,088,043	1,271,464	(5,816,579)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	5,282,515	7,088,043	7,088,043	1,271,464	(5,816,579)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		5,282,515	7,088,043	7,088,043	1,271,464	(5,816,579)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	4	1	1	(3)	
105	Full Time - Uniform						
Total		1	4	1	1	(3)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> Federal		SAMHSA 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					
<p>First responder opioid activities.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	66,375	22,402	22,402		(22,402)	
100 b)	Employee Benefits - Total	26,550	8,961	8,961		(8,961)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		8,961	8,961		(8,961)	
	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	362,611	107,495	107,495		(107,495)	
300	Materials and Supplies		26,698	26,698		(26,698)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	9,293	3,136	3,136		(3,136)	
900	Advances and Misc. Payments						
Total		464,829	168,692	168,692		(168,692)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	321,759	168,692	168,692		(168,692)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		321,759	168,692	168,692		(168,692)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	DONATIONS-COMMISSIONERS OFFICE 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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	17,498					
300	Materials and Supplies	14,999					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		32,497					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Lead and Healthy Homes	42	
Program Description				
<i>This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.</i>				
Program Objectives				
LEAD RISK ASSESSMENTS: Reduce no contact rate from 75 percent to 65 percent. The no contact rate captures LHH's ability to get into homes for lead risk assessment inspections where children have been lead poisoned. LEAD LAW: Continue to collaborate with L&I to enhance enforcement of the new Lead Law. TRAINING AND OUTREACH: Continue to provide training and outreach to childcare establishments for primary prevention. Conduct outreach to medical providers to increase lead screening rates in Philadelphia. OFFICE RELOCATION: Move staff out of 321 University Ave. to a new space on Essington Ave.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	840	943	2,300	2,300
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	1,590,738	2,305,981	2,305,981	2,415,785	109,804
080	GRANTS REVENUE	2,636,994	7,337,861	7,337,861	3,795,689	(3,542,172)
Total		4,227,732	9,643,842	9,643,842	6,211,474	(3,432,368)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	14	32	16	32	
080	GRANTS REVENUE	10	26	10	10	(16)
Total Full Time		24	58	26	42	(16)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL		50,000	50,000	50,000	
080	GRANTS REVENUE	1,323,524	7,153,951	7,337,861	3,795,689	(3,542,172)
Total		1,323,524	7,203,951	7,387,861	3,845,689	(3,542,172)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	430,302	677,459	677,459	727,541	50,082
Finance	Employee Benefits - Uniform					
Total		430,302	677,459	677,459	727,541	50,082

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,084,960	1,555,331	1,555,331	1,665,135	109,804
b)	Employee Benefits					
200	Purchase of Services	487,989	697,800	697,800	697,800	
300	Materials and Supplies	14,428	46,450	46,450	46,450	
400	Equipment	3,361	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		1,590,738	2,305,981	2,305,981	2,415,785	109,804
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	32	16	32	
105	Full Time - Uniform					
Total		14	32	16	32	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	7A30	Abatement Operations Manager	66,588 - 85,594	1	1	1	1	85,594	
2	7A23	Abatement Worker	41,709-45,392				1	41,709	1
3	1A04	Clerk 3	44,352 - 48,394	2	4	3	3	145,182	(1)
4	1D41	Data Services Support Clerk	40,504 - 44,023		1	1	1	44,023	
5	4J12	Environmental Health Inspector	45,540 - 49,745	4	4	4	7	335,600	3
6	4J56	Environmental Health Program Administrator	92,704 - 119,186		1	1	1	105,947	
7	4J43	Environmental Health Program Manager	75,843 - 97,514	3	3	2	2	195,028	(1)
8	4J07	Environmental Health Worker	43,029 - 46,893	2	3	2	4	177,272	1
9	2A01	Financial Technician	41,504 - 53,361	1					
10	7A05	Labor Crew Sub-Chief	43,029 - 46,893		2		2	86,060	
11	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	78,865	
12	4J42	Sanitarian Supervisor	59,778 - 76,854		1		1	59,778	
13	7A03	Semi-Skilled Laborer	40,504 - 44,023		11		7	283,528	(4)
14	1A37	Service Representative	40,504 - 44,023			1	1	40,504	1
Total				14	32	16	32	1,679,090	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time Regular Overtime		14	32	16	32	1,679,090 70,000		
Total Gross Requirements				14	32	16	32	1,749,090		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(83,955)		
Total Budget Request								1,665,135		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		37,148							
2	Full Time - Civilian	14	943,438	32	1,485,331	16	32	1,595,135	109,804	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(149)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		102,390		70,000			70,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,133							
11	Expenditure Transfers									
12										
Total		14	1,084,960	32	1,555,331	16	32	1,665,135	109,804	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		100		100	100
215	Licenses, Permits & Inspection Charges	1,227	400	400	400	
216	Commercial off the Shelf Software Licenses		1,500		1,500	1,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		103,500		103,500	103,500
250	Professional Services	428,014	584,000	689,415	584,000	(105,415)
251	Professional Svcs. - Information Technology	1,343				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	4,800	1,500	450	1,500	1,050
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	52,605	4,700	7,535	4,700	(2,835)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,100		2,100	2,100
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		487,989	697,800	697,800	697,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	250	3,200	2,750	3,200	450
309	Cordage & Fibers					
310	Electrical & Communication		2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	973				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		250	250	250	
317	Hospital & Laboratory	8,157	5,000	5,000	5,000	
318	Janitorial, Laundry & Household		5,500	5,500	5,500	
320	Office Materials & Supplies	3,971	7,500	5,274	7,500	2,226
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	990	16,800	19,476	16,800	(2,676)
325	Printing	87	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		14,428	46,450	46,450	46,450	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	771	2,900	2,900	2,900	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	2,590				
Total		3,361	6,400	6,400	6,400	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program LEAD AND HEALTHY HOMES			No. 42
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	429,357	584,000	689,415	584,000	(105,415)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Public Health Management Corp.	387,514	584,000	650,975	584,000	Home Remediation Services	
250	Public Health Management Corp.	31,500				Lead Hazard Remediation	
250	DPH Childhood Lead Poisoning Prevention	9,000		38,440		Various Lead Removal Services	
251	Public Health Management Corp.	1,343				MIS Staffing	
	Total	429,357	584,000	689,415	584,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH		No. 14		Program LEAD AND HEALTHY HOMES		No. 42
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Access Training Service	675				Refresher Course
260	Charles Romano	640				Air Conditioning Parts Repair
260	Fluidics Incorporated	26,308				HVAC Emergency Repair Service
260	Protec Instrument Corp.	625				Equipment Repair and Maintenance
260	Xerox	6,091	4,700	7,535	4,700	Photocopier Maintenance
260	Viken Detection Corporation	18,266				Resourcing of Unit
	Total	52,605	4,700	7,535	4,700	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	615,276	2,318,003	2,318,003	1,509,180	(808,823)
b)	Employee Benefits	133,662	378,978	378,978	496,365	117,387
200	Purchase of Services	1,846,474	4,300,648	4,300,648	1,339,728	(2,960,920)
300	Materials and Supplies		194,433	194,433	255,860	61,427
400	Equipment	26,699	143,778	143,778	194,100	50,322
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	14,883	2,021	2,021	456	(1,565)
900	Advances and Misc. Payments					
Total		2,636,994	7,337,861	7,337,861	3,795,689	(3,542,172)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	26	10	10	(16)
105	Full Time - Uniform					
Total		10	26	10	10	(16)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		996,828	6,847,087	7,032,361	3,426,764	(3,605,597)
State		326,696	306,864	305,500	368,925	63,425
Other Governments						
Other Funds of the City						
Total		1,323,524	7,153,951	7,337,861	3,795,689	(3,542,172)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	COMMUNITY SERVICES BLOCK GRANT			G14435	146096
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	Grant Objective				
To correct health hazards in children's home environments by doing lead hazard control.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	323,047	1,166,527	1,166,527		(1,166,527)
100 b)	Employee Benefits - Total	53,814				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,200				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,442				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,700				
	Class 192 - FICA	9,220				
	Class 193 - Health / Medical	21,780				
	Class 194 - Group Life	296				
	Class 195 - Group Legal	176				
	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		376,861	1,166,527	1,166,527		(1,166,527)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,166,527	1,166,527		(1,166,527)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,166,527	1,166,527		(1,166,527)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	9	5		(9)
105	Full Time - Uniform					
Total		5	9	5		(9)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT			G14440	147152
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	58,361	33,565	33,565		(33,565)
100 b)	Employee Benefits - Total	23,432	11,300	11,300		(11,300)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,560				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	930				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,211				
	Class 192 - FICA	3,977				
	Class 193 - Health / Medical	14,716	11,300	11,300		(11,300)
	Class 194 - Group Life	38				
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,381,556	3,233,219	3,233,219		(3,233,219)
300	Materials and Supplies		4,907	4,907		(4,907)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,600	1,683	1,683		(1,683)
900	Advances and Misc. Payments					
Total		1,470,949	3,284,674	3,284,674		(3,284,674)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	731,919	3,284,674	3,284,674		(3,284,674)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		731,919	3,284,674	3,284,674		(3,284,674)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1		(2)
105	Full Time - Uniform					
Total		1	2	1		(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506	146113	
X State		Award Period		Type of Grant			
Other Govt.		7/1/23 - 6/30/24		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>To abate lead hazards in homes occupied by families with young children and supply support services.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	136,215					
100 b)	Employee Benefits - Total	56,416					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	3,420					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,897					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	3,813					
	Class 192 - FICA	8,111					
	Class 193 - Health / Medical	38,664					
	Class 194 - Group Life	106					
	Class 195 - Group Legal	405					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	117,689	175,500	175,500	236,925	61,425	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		310,320	175,500	175,500	236,925	61,425	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	326,696	175,500	175,500	236,925	61,425	
300	Other Governments						
400	Local (Non-Governmental)						
Total		326,696	175,500	175,500	236,925	61,425	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		6			(6)	
105	Full Time - Uniform						
Total			6			(6)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES			G14551	146117	
	State	Award Period		Type of Grant			
	Other Govt.	8/1/23 - 7/31/24		REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective					
<p>To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	32,093	1,050,504	1,050,504	1,418,180	367,676	
100 b)	Employee Benefits - Total		367,678	367,678	496,365	128,687	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		367,678	367,678	496,365	128,687	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		466,891	466,891	630,303	163,412	
300	Materials and Supplies		116,722	116,722	157,575	40,853	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		32,093	2,001,795	2,001,795	2,702,423	700,628	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	32,093	2,001,795	2,001,795	2,702,423	700,628	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		32,093	2,001,795	2,001,795	2,702,423	700,628	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	8	4	9	1	
105	Full Time - Uniform						
Total		4	8	4	9	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY 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 HUD LEAD HAZARD CONTROL - TITLE X			Grant Number G14686	Index Code 144602	
X	<i>Federal</i>						
	<i>State</i>	Award Period 7/1/20 - 6/30/23		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
To remediate homes of lead hazards.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	116,665					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		116,665					
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	65,572					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		65,572					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES		No. 42		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> <input checked="" type="checkbox"/> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT Award Period 9/30/23 - 9/29/24		Grant Number G14985	Index Code 146160		
			Type of Grant REIMBURSEMENT				
Grant Objective							
<p>To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	65,560	67,407	67,407	91,000	23,593	
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	230,564	425,038	425,038	472,500	47,462	
300	Materials and Supplies		72,804	72,804	98,285	25,481	
400	Equipment	26,699	143,778	143,778	194,100	50,322	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	7,283	338	338	456	118	
900	Advances and Misc. Payments						
Total		330,106	709,365	709,365	856,341	146,976	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	167,244	394,091	579,365	724,341	144,976	
200	State		131,364	130,000	132,000	2,000	
300	Other Governments						
400	Local (Non-Governmental)						
Total		167,244	525,455	709,365	856,341	146,976	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian		1		1		
105	Full Time - Uniform						
Total			1		1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Public Health	14	Public Health Laboratory	43	
Program Description				
<i>This program provides laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City's health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.</i>				
Program Objectives				
-LAB RELOCATION: Relocate public health lab operations to a new facility using MWDSBE subcontractors for construction, planning, implementation, and relocation efforts. A new lab will enable PHL staff to increase Bioterrorism triage and testing capabilities as well as test wastewater for COVID and other infectious diseases. -STAFFING: Recruit, hire, and train new medical technology staff with diverse cultural and racial backgrounds to support PHL testing.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of diabetes blood sugar tests performed	13,249	6,263	13,000	12,500
Comments:				
Covid-19 Reporting Turn around times from receipt in lab to final result	12 hrs. 21 min	10 hrs. 19 min	<72 hrs	<48 hrs
Comments: The Covid -19 Turnaround is based upon the average calculation.				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	4,094,619	5,250,846	5,208,781	6,152,456	943,675
080	GRANTS REVENUE FUND				750,000	750,000
Total		4,094,619	5,250,846	5,208,781	6,902,456	1,693,675
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	GENERAL	12	22	14	22	
Total Full Time		12	22	14	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	26,050	50,000	50,000	50,000	
080	GRANTS REVENUE FUND				750,000	750,000
Total		26,050	50,000	50,000	800,000	750,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	410,814	637,510	637,510	673,323	35,813
Finance	Employee Benefits - Uniform					
Total		410,814	637,510	637,510	673,323	35,813

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	904,171	1,439,842	1,397,777	1,477,461	79,684
b)	Employee Benefits					
200	Purchase of Services	1,803,248	2,273,910	2,273,910	2,737,902	463,992
300	Materials and Supplies	1,364,745	1,509,594	1,509,594	1,909,594	400,000
400	Equipment	22,455	27,500	27,500	27,499	(1)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,094,619	5,250,846	5,208,781	6,152,456	943,675
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	12	22	14	22	
105	Full Time - Uniform					
Total		12	22	14	22	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		26,050	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		26,050	50,000	50,000	50,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department PUBLIC 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
		Total Full-Time Regular Overtime Exempt Raise		12	22	14	22	1,588,538 1,200 1,500					
Total Gross Requirements				12	22	14	22	1,591,238					
Plus: Earned Increment								4,542					
Plus: Longevity								821					
Less: (Vacancy Allowance)								(119,140)					
Total Budget Request								1,477,461					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			1,349									
2	Full Time - Civilian	12		900,710	22	1,397,741	14	22	1,476,261	78,520			
3	Full Time - Uniform												
4	Bonus, Gross Adj.												
5	PT, Temp/Seas, Bd, SCG												
6	Overtime - Civilian			1,318		36			1,200	1,164			
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick			794									
11	Expenditure Transfers												
12													
Total		12		904,171	22	1,397,777	14	22	1,477,461	79,684			

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	18,286	24,999	24,999	30,000	5,001
209	Telephone & Communication	495			2,000	2,000
210	Postal Services				500	500
211	Transportation					
215	Licenses, Permits & Inspection Charges	13,549	24,999	24,999	40,000	15,001
216	Commercial off the Shelf Software Licenses		500	500	1,000	500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining				1,000	1,000
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,782,962	2,150,414	2,150,414	2,516,403	365,989
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	16,515	24,999	24,999	37,000	12,001
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,875	47,999	47,999	64,999	17,000
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	8			45,000	45,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(40,442)				
Total		1,803,248	2,273,910	2,273,910	2,737,902	463,992

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	277				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	75,726	105,000	104,808	105,000	192
308	Dry Goods, Notions & Wearing Apparel	200				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,274,759	1,372,094	1,372,094	1,772,094	400,000
318	Janitorial, Laundry & Household	696	10,000	10,000	10,000	
320	Office Materials & Supplies	3,087	12,500	11,750	12,500	750
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,000	10,000	10,942	9,500	(1,442)
325	Printing				500	500
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,364,745	1,509,594	1,509,594	1,909,594	400,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	20,000	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	2,455			24,999	24,999
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		22,455	27,500	27,500	27,499	(1)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,782,962	2,150,414	2,150,414	2,516,403	365,989
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Concord Engineering	2,535				Laboratory Maintenance, Services
250	Health Federation of Philadelphia	1,171,189	1,263,914	1,263,914	804,403	Lab Supply/Reagent Services
250	Novius, Rhapsody, Etc.		35,000	35,000	45,000	Lab Information System
250	Orchard Software Corp.		65,000	65,000	200,000	Lab Info. System Maintenance
250	PMHCC, Inc.	469,000	773,000	773,000	650,000	Professional Lab Support Services
250	Quest Diagnostics	139,134			800,000	Lab Testing Services
250	RALS POC		13,500	13,500	13,500	Glucose Interface module
250	Superior Moving & Storage	500				Furniture Moving Services
250	Various Vendors				3,500	Laboratory Maintenance, Services
250	Xerox	604				Copier Services
	Total	1,782,962	2,150,414	2,150,414	2,516,403	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors - I Miller Precision, Quality, Xerox,	11,875	47,999	47,999	64,999	Equipment Repair and Maintenance
	Total	11,875	47,999	47,999	64,999	
307	Abott Laboratories	28,659				Lab Test Reagents
307	Bio Rad Laboratories	46,177	100,000	100,000	100,000	Lab Test Reagents
307	Linde Gas and Equipment	495				Lab Test Reagents
307	Praxair Distribution		5,000	4,808	5,000	Lab Test Reagents
307	Qiagen, Inc.	395				Lab Test Reagents
	Total	75,726	105,000	104,808	105,000	
317	Abott Laboratories	425,810	450,000	450,000	650,000	Lab Test Reagents
317	Bio Rad Laboratories	8,300				Lab Test Reagents
317	Fischer Scientific Co LLC	432,907	422,094	422,094	622,094	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	495,494				Lab and Science Supplies
317	Hologic		450,000	450,000	450,000	Lab Test Kits and Collection
317	IDEXX Distribution	4,025	50,000	50,000	50,000	Lab and Science Supplies
317	Sanofi Pasteur, Inc.	2,120				Imoxvax Kit
317	Stryker Sales Corporation	236				Lifepak Defibrillators
317	FY22 Fund Balance Adjustment	(94,133)				FY22 Fund Balance Adjustment
	Total	1,274,759	1,372,094	1,372,094	1,772,094	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2024 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					750,000	750,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/28/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal					750,000	750,000
State						
Other Governments						
Other Funds of the City						
Total					750,000	750,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2024 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY		No. 43	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	COMMUNITY PROJECT FUNDING			G14459	146266
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2022 - 7/31/2025		DRAWDOWN		
	Local (Non-Govt.)	Grant Objective				
<p>The provider through the subcontractor shall provide all Sudden Death in the Young (SDY) Case Registry services in Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				750,000	750,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					750,000	750,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				750,000	750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					750,000	750,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/28/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	G	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT			No. 44
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	GENERAL	400,420	100,000	100,000		(100,000)
080	GRANTS REVENUE	94,663,040	167,265,000			
Total		95,063,460	167,365,000	100,000		(100,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
080	GRANTS REVENUE	8	16			(16)
Total Full Time		8	16			(16)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	GRANTS REVENUE	56,440,532	167,265,000			
Total		56,440,532	167,265,000			
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	400,420	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		400,420	100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	400,420	100,000	100,000		(100,000)
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		400,420	100,000	100,000		(100,000)

71-53K (Program Based Budgeting Version)

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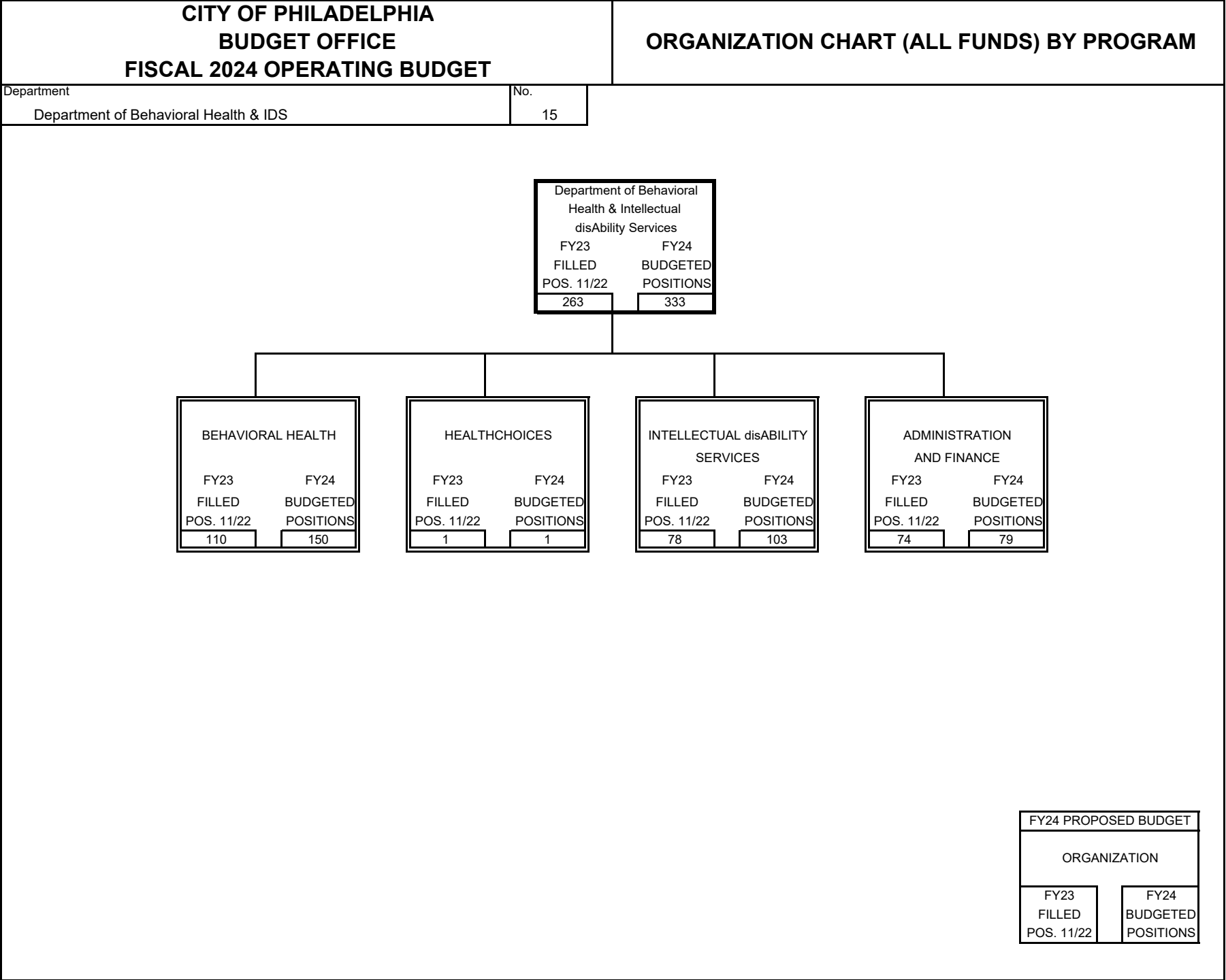
CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,187,423	2,700,000			
b)	Employee Benefits	311,208	135,000			
200	Purchase of Services	85,717,058	162,000,000			
300	Materials and Supplies	6,893,558	1,080,000			
400	Equipment	348,844	1,350,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	204,949				
900	Advances and Misc. Payments					
Total		94,663,040	167,265,000			
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	8	16			(16)
105	Full Time - Uniform					
Total		8	16			(16)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		56,383				
Federal		56,384,149	167,265,000			
State						
Other Governments						
Other Funds of the City						
Total		56,440,532	167,265,000			

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,187,423	2,700,000			
100 b)	Employee Benefits - Total	311,208	135,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,280	135,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	16,800				
	Class 190 - Pension Obligation Bonds	258				
	Class 191 - Pension Contributions	32,984				
	Class 192 - FICA	67,939				
	Class 193 - Health / Medical	171,082				
	Class 194 - Group Life	680				
	Class 195 - Group Legal	1,185				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	85,717,058	162,000,000			
300	Materials and Supplies	6,893,558	1,080,000			
400	Equipment	348,844	1,350,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	204,949				
900	Advances and Misc. Payments					
Total		94,663,040	167,265,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenue (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenue (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	56,384,149	167,265,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		56,384,149	167,265,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	8	16			(16)
105	Full Time - Uniform					
Total		8	16			(16)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Program CORONAVIRUS CONTAINMENT		No. 44		
Fund GRANTS REVENUE		No. 08					
<i>Funding Sources</i>		Grant Title VITAL STRATEGIES			Grant Number G14L02	Index Code 144005	
	<i>Federal</i>						
	<i>State</i>	Award Period 5/22/2020 - 9/15/2021		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
X	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	56,383					
Total		56,383					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							



CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Behavioral Health & IDS								No. 15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	1,818,626	3,590,639	3,549,625	3,661,271	111,646
		b)	Employee Benefits					
		200	Purchase of Services	20,480,261	23,723,599	23,723,599	22,259,177	(1,464,422)
		300	Materials and Supplies					
		400	Equipment	26,148		48,000	104,000	56,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		22,325,035	27,314,238	27,321,224	26,024,448	(1,296,776)
06	HEALTHCHOICES	100	Employee Compensation					
		a)	Personal Services	277,694	933,892	933,892	459,029	(474,863)
		b)	Employee Benefits		326,862	326,862	161,139	(165,723)
		200	Purchase of Services	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	1,202	100,000	100,000	100,000	
		Total		1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	18,637,145	22,601,600	22,426,950	23,643,922	1,216,972
		b)	Employee Benefits	9,296,485	10,733,582	10,310,997	11,199,231	888,234
		200	Purchase of Services	226,410,525	274,596,336	270,840,218	279,341,230	8,501,012
		300	Materials and Supplies	20,967	179,600	176,600	177,500	900
		400	Equipment	7,050	74,000	77,000	120,000	43,000
		500	Contributions, etc.					
		800	Payments to Other Funds	92,329	111,640	107,960	117,317	9,357
		Total		254,464,501	308,296,758	303,939,725	314,599,200	10,659,475
		100	Employee Compensation					
		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	20,733,465	27,126,131	26,910,467	27,764,222	853,755	
	b)	Employee Benefits	9,296,485	11,060,444	10,637,859	11,360,370	722,511	
	200	Purchase of Services	1,538,033,736	1,636,137,181	1,632,381,063	1,741,100,239	108,719,176	
	300	Materials and Supplies	20,967	179,600	176,600	177,500	900	
	400	Equipment	33,198	74,000	125,000	224,000	99,000	
	500	Contributions, etc.						
	800	Payments to Other Funds	93,531	211,640	207,960	217,317	9,357	
	Total		1,568,211,382	1,674,788,996	1,670,438,949	1,780,843,648	110,404,699	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY 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 Increase	3,534					3,534
Labor Contract Increases/adjustments	21,072					21,072
Bonus, gross adjusted decrease	(4,328)					(4,328)
Part-time salary decrease	(5,395)					(5,395)
Increase in civilian overtime	10,000					10,000
Reduction in shift/stress	(4,632)					(4,632)
Adjustments to Mobile Crisis Teams, Phila. Crisis Line,	24,610	(2,423,723)				(2,399,113)
BJA The Justice & Mental Health Collaboration Prog.		(1,612)				(1,612)
FY23 One-Time Only Internal Transfer	48,000		(48,000)			
Inflation Increase		960,913	104,000			1,064,913
Subtotal	92,861	(1,464,422)	56,000			(1,315,561)
Intellectual disAbility Services - 04						
Labor Contract Increases/adjustments	4,255					4,255
Adjustment to civilian overtime	(2,000)					(2,000)
Subtotal	2,255					2,255
Administration - 05						
Labor Contract Increases/adjustments	16,530					16,530
Subtotal	16,530					16,530
General Fund Total						
	111,646	(1,464,422)	56,000			(1,296,776)
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Salary decrease due to Reinvestment-funded positions	(474,863)					(474,863)
Fringe benefit decrease	(165,723)					(165,723)
Annualized increase - priority populations		101,682,586				101,682,586
HealthChoices Fund Total	(640,586)	101,682,586				101,042,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02						
Projected Lump Sum Increase	10,000					10,000
Salary decrease	(54,636)					(54,636)
Bonus, gross adjusted increase	1,500					1,500
Part-time salary increase	2,000					2,000
Increase in civilian overtime	50,000					50,000
Fully fund fringe benefit costs	314,383					314,383
Contractual costs - potential expansion		7,501,012				7,501,012
Increase materials and supplies/equipment costs			17,900			17,900
Increased Central Personnel costs					3,317	3,317
Subtotal	323,247	7,501,012	17,900		3,317	7,845,476
Intellectual disability Services - 04						
Salary increases	627,451					627,451
Increase in in Shift/Stress Differential	250					250
Fringe benefit increase	298,158					298,158
Contractual costs - potential expansion		1,000,000				1,000,000
Increase materials and supplies/equipment costs			16,000			16,000
Increased Central Personnel costs					3,138	3,138
Subtotal	925,859	1,000,000	16,000		3,138	1,944,997
Administration and Finance - 05						
Projected Lump Sum Increase	5,000					5,000
Salary increase due to achievement of full staffing	575,332					575,332
Increase in in Shift/Stress Differential	75					75
Fringe benefit increase	275,693					275,693
Increase equipment costs			10,000			10,000
Increased Central Personnel costs					2,902	2,902
Subtotal	856,100		10,000		2,902	869,002
Grants Revenue Fund Total						
	2,105,206	8,501,012	43,900		9,357	10,659,475
All Funds Total						
	1,576,266	108,719,176	99,900		9,357	110,404,699

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Department of Behavioral Health & IDS							No. 15			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		334,464		478,466			497,000		18,534
2	Full Time	263	19,900,441	345	25,733,221	263	333	26,520,972	(12)	787,751
3	Bonus, Gross Adj.		7,262		39,828			37,000		(2,828)
4	PT, Temp/Seas, Bd , SCG		32,838		35,395			32,000		(3,395)
5	Overtime		453,549		592,000			670,000		78,000
6	Holiday Overtime									
7	Shift/Stress		4,911		11,507			7,200		(4,307)
8	H&L, IOD, LT-Sick				50			50		
9										
Total		263	20,733,465	345	26,890,467	263	333	27,764,222	(12)	873,755
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		11,596		3,466			7,000		3,534
2	Full Time	30	1,766,244	53	3,429,804	47	53	3,544,271		114,467
3	Bonus, Gross Adj.		94		4,328					(4,328)
4	PT, Temp/Seas, Bd , SCG				5,395					(5,395)
5	Overtime		40,229		102,000			110,000		8,000
6	Holiday Overtime									
7	Shift/Stress		463		4,632					(4,632)
8	H&L, IOD, LT-Sick									
9										
Total		30	1,818,626	53	3,549,625	47	53	3,661,271		111,646
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	Behavioral Health	01/02	
Program Description				
The Behavioral Health Division ensures the availability of state-mandated mental health, drug, and alcohol services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management and outpatient, and transitional and community integration services aimed at providing supportive environments for individuals and their families. Services also include evaluation and research, prevention, and education, inpatient non-hospital, inpatient hospital, outpatient housing, and case management services.				
Program Objectives				
CRISIS SERVICES EXPANSION: - Enhance and expand trauma treatment services by adding a fifth Crisis Response Center (CRC) for adults in Philadelphia. - Develop and implement a citywide 988 messaging and communication campaign to increase awareness of 988 and available behavioral health supports in Philadelphia.				
WARM HANDOFF (WHO): - Continue to reduce overdose fatalities citywide through the WHO process in 15 emergency departments and hospitals. - Begin Medicaid billing for the Warm Hand Off program in the Physical Health System/Hospitals.				
COMMUNITY AFFAIRS OUTREACH & ENGAGEMENT: - Coordinate system wide community engagement efforts. - Conduct quarterly community engagement training and in-service sessions as new DBHIDS campaigns are rolled out.				
DIVERSITY, EQUITY, & INCLUSION: - Engaging Males of Color (EMOC) Initiative - Create new strategies to address trauma across the City by utilizing conversation and the arts to make authentic connections and impact. Continue working with the Philadelphia Juvenile Justice Service Center (PJJSC) to facilitate weekly wellness sessions for males of color detained at the PJJSC, and expand the programs' aftercare efforts by aligning, coordinating, and integrating with existing youth serving organizations to meet the desired referral/connections outcomes. - EMOC will continue to screen the film "Trigger" in 2023 at colleges, universities, houses of faith, schools, libraries, and more. - Engaging Women and Girls of Color (EWGOC) - Establish the EWGOC initiative to focus on sustainable solutions to eradicate the social determinants of health (SDOH) that interfere with the ability of many women and girls of color WGOC to thrive and achieve their full potential. The EWGOC initiative will address disparity in four key areas: income gap, holistic health, educational attainment, and political leadership.				
BEHAVIORAL HEALTH SCREENING: - In FY24, the Department will host 500 community-based screening events. An additional five providers will be trained to conduct screenings.				
SUICIDE PREVENTION: - Increase engagement and representation through the Engagement Subcommittee. Elevate the critical nature of youth depression and suicidal ideation in the wake of the pandemic and the gun violence environment. - Administer a survey to measure baseline representation, identify gaps in equitable representation, and prioritize the efforts to address behavioral health disparities.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of community-based behavioral health screenings events	707	100	125	500
Comments: 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	1,158	529	1,264	1,500
Comments:				
Number of EDS with a Warm Handoff (WHO) process	4,784	3,855	5% increase over prior year	5% increase over prior year
Comments:				
Number of DBHIDS participated activities in or with community	182	618	240	1,102
Comments:				
Number of attendees at DBHIDS organized activities in the community	3,377	7,347	2,500	13,015
Comments:				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	14,480,338	19,787,322	19,785,957	18,470,396	(1,315,561)
080	Grants Revenue	197,557,191	226,533,778	223,176,745	231,022,221	7,845,476
Total		212,037,529	246,321,100	242,962,702	249,492,617	6,529,915
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	16	45	39	45	
080	Grants Revenue	93	112	71	105	(7)
Total Full Time		109	157	110	150	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General					
080	Grants Revenue	(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476
Total		(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	323,325	1,225,217	1,225,217	1,267,946	42,728
Finance	Employee Benefits - Uniform					
Total		323,325	1,225,217	1,225,217	1,267,946	42,728

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	753,683	2,843,477	2,794,112	2,886,973	92,861
b)	Employee Benefits					
200	Purchase of Services	13,700,507	16,943,845	16,943,845	15,479,423	(1,464,422)
300	Materials and Supplies					
400	Equipment	26,148		48,000	104,000	56,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,480,338	19,787,322	19,785,957	18,470,396	(1,315,561)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	45	39	45	
105	Full Time - Uniform					
Total		16	45	39	45	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			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 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2	39,029 - 71,200	6	9	7	7	420,697	(2)	
2	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637		1		1	39,229		
3	5E03	Suicide & Crisis Intervention Counselor	51,195 - 65,825				1	51,195	1	
4	TBD	Population Health Epidemiologist	74,416 - 95,673		2				(2)	
5	5E06	Philadelphia Crisis Line Counselor 1	55,848 - 71,804	8	9	12	17	958,166	8	
6	5E07	MH Emergency Services Coordinator 2	61,335 - 78,851		9				(9)	
7	5E07	Philadelphia Crisis Line Counselor 2	61,335 - 78,851			9	9	698,733	9	
8	5E08	Philadelphia Crisis Line Counselor Supervisor	70,848 - 91,083		2	9	3	212,544	1	
9	5F72	Public Health Program Analyst	61,335 - 78,851	2	9	2	2	159,352	(7)	
10	5F73	Health Program Analyst Supervisor	70,848 - 91,083		3				(3)	
11	5F74	Behavioral Health Clinical Consultant	64,965 - 83,508				4	207,988	4	
12	5F75	Health Program Manager	75,843 - 97,514		1		1	75,843		
		Exempt Raise Increases						13,673		
		Lump Sum						7,000		
		Overtime						100,000		
Total Gross Requirements				16	45	39	45	2,944,420		
Plus: Earned Increment								36,132		
Plus: Longevity								810		
Less: (Vacancy Allowance)								(94,389)		
Total Budget								2,886,973		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		11,596		3,466			7,000	3,534	
2	Full Time - Civilian	16	708,890	45	2,686,291	39	45	2,779,973	93,682	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		94		4,328				(4,328)	
5	PT, Temp/Seas, Bd, SCG				5,395				(5,395)	
6	Overtime - Civilian		32,640		90,000			100,000	10,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		463		4,632				(4,632)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		16	753,683	45	2,794,112	39	45	2,886,973	92,861	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		11,520	11,520	11,520	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses				100,000	100,000
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	1,211,877	1,239,661	1,211,877	1,690,290	478,413
251	Professional Svcs. - Information Technology	150,564				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	12,338,066	15,692,664	15,720,448	13,677,613	(2,042,835)
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		13,700,507	16,943,845	16,943,845	15,479,423	(1,464,422)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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	26,148		48,000	104,000	56,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		26,148		48,000	104,000	56,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,700,507	16,932,325	16,932,325	15,367,903	(1,564,422)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Mental Health					
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation	376,650	376,650	376,650	386,650	Health Consultant Services
250	To be determined		27,784			Mobile Crisis Team/Philadelphia Crisis Line - Consulting
251	22nd Century Technologies INC	57,600				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Windows Management Experts INC	28,000				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Smart Information Mgmt Systems INC.	64,964				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
254	Centralized Comprehensive Human Services	3,122,775	2,000,000	2,000,000	2,040,000	Mental Health Services
254	Centralized Comprehensive Human Services		466,867	2,135,065	1,746,288	Mobile Crisis Team
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Drexel University	300,000	250,000	250,000	262,500	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware	2,085,415	1,044,174	2,135,065	1,778,288	Mobile Crisis Services
254	Elwyn of Pennsylvania and Delaware	1,355,672				Crisis Response Team
254	Horizon House, Inc.	1,012,573	1,012,573	1,012,573	1,062,573	Mental Health Services
254	Mental Health Partnerships	2,101,688	2,098,903	2,098,903	2,148,903	Mental Health Services
254	People Acting To Help INC (PATH)	1,217,943		2,135,065	1,778,288	Mobile Crisis Teams
254	Philadelphia Mental Health Care Corporation		65,384	65,384	63,772	BJA The Justice and Mental Health Collaboration Program
254	Project Home	150,000	150,000	150,000	156,000	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	165,000	165,000	173,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	173,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health	592,000	1,755,636	2,135,065	1,425,002	Mobile Crisis Teams
254	To be determined (CMCRT/BHUCC/CRC/988)		6,449,127	403,328		Mobile Crisis Team/BH Crisis System Expansion
254	To be determined			800,000	799,999	Training, Communication, Stakeholder engagement, Accreditation,and licensure
	Subtotal - Mental Health	12,885,280	16,117,098	16,117,098	14,084,263	
	Addiction Services					
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	77,700	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	177,009	135,000	135,000	141,087	Navigation Center Outreach
250	Prevention Point Philadelphia	460,126	460,126	460,126	910,126	Cross Systems Prevention Supports
250	Prevention Point Philadelphia		42,009	42,009	45,430	Opioid Media Campaign
250	Project Home Incorporated	47,765	47,765	47,765	50,153	HIV Outreach
250	Urban Affairs Coalition	56,327	56,327	56,327	59,144	D&A Svcs - Joy of Living & Contingency Pilot
	Subtotal - Addiction Services	815,227	815,227	815,227	1,283,640	
	Total - Behavioral Health	13,700,507	16,932,325	16,932,325	15,367,903	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		Behavioral Health		01/02
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	To be determined				100,000	Departmental Software Upgrades Dell Latitude 5520 & accessories Samsung Galaxy Notebooks Computer Equipment and Peripheral
	Total				100,000	
427	Dell	19,140				
427	Stepopp, LLC	7,008				
427	To be determined			48,000	104,000	
	Total	26,148		48,000	104,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,225,067	9,813,438	9,638,788	9,647,652	8,864
b)	Employee Benefits	3,836,922	4,659,205	4,236,620	4,551,003	314,383
200	Purchase of Services	185,447,170	211,946,336	209,190,218	216,691,230	7,501,012
300	Materials and Supplies	7,644	42,100	42,100	40,000	(2,100)
400	Equipment		25,000	25,000	45,000	20,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	40,388	47,699	44,019	47,336	3,317
900	Advances and Misc. Payments					
Total		197,557,191	226,533,778	223,176,745	231,022,221	7,845,476
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	93	112	71	105	(7)
105	Full Time - Uniform					
Total		93	112	71	105	(7)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		361,105				
Federal		14,889,213	28,586,055	28,196,355	30,638,206	2,441,851
State		(218,608,184)	197,940,223	194,972,890	200,376,515	5,403,625
Other Governments			7,500	7,500	7,500	
Other Funds of the City						
Total		(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Family Preservation Funds - Title XX			G15033		150503
State		Award Period		Type of Grant			
Other Govt.		July 1, 2023 - June 30, 2024		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	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	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	575,039	605,304	605,304	605,304		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		575,039	605,304	605,304	605,304		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title 2021 BJA The Justice and Mental Health Collaboration Program (JMHCP)			Grant Number G15042	Index Code 150504	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period October 1, 2021 - September 30, 2024		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	80,634	241,202	241,202	228,163	(13,039)	
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	241,202	228,163	(13,039)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		241,202	241,202	228,163	(13,039)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			241,202	241,202	228,163	(13,039)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		MotherSHIPP (Mothers' Support and Health in Pregnancy & Parenting)			G15050		150750
State		Award Period		Type of Grant			
Other Govt.		September 30, 2022 - September 29, 2025		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>To strengthen and improve support structures for pregnant and postpartum women with a substance use disorder (SUD) by creating a technologically innovative outreach product that provides mobile education, peer support, and motivation for treatment, and to Improve health outcomes and reduce deaths during the perinatal and postpartum time periods.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			225,000	125,000	(100,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				225,000	125,000	(100,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			225,000	125,000	(100,000)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				225,000	125,000	(100,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Behavioral Health & IDS		15		Behavioral Health		01/02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal <input type="checkbox"/> State <input type="checkbox"/> Other Govt. <input type="checkbox"/> Local (Non-Govt.)		Philadelphia Integrated System of Care Expansion Award Period September 30, 2018 - December 31, 2020			G15077		150081	
		Type of Grant			Reimbursement			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total								
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	(45,237)						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		(45,237)						
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department 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	150698/150699	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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 (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	10,156,175	11,498,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
Total		10,156,175	11,498,723	11,498,723	11,498,723	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Philadelphia Intermediate Punishment Substance Abuse Treatment Program			Grant Number G15290	Index Code 150539	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period July 1, 2023 - June 30, 2024			Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>							
<input type="checkbox"/> <i>Other Govt.</i>							
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective					
Drug and alcohol-based restrictive intermediate punishment program.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	131,617	180,464	180,464	180,464		
100 b)	Employee Benefits - Total		54,089	54,089	54,089		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		3,150	3,150	3,150		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		1,507	1,507	1,507		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		13,500	13,500	13,500		
	Class 192 - FICA		7,500	7,500	7,500		
	Class 193 - Health / Medical		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	3,173,399	3,136,819	3,136,819	3,136,819		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,305,016	3,371,372	3,371,372	3,371,372		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	2,240,445	3,371,372	3,371,372	3,371,372		
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,240,445	3,371,372	3,371,372	3,371,372		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Mental Health Program			G15363	Various
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services to citizens of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,480,037	7,767,638	7,767,638	7,745,047	(22,591)
100 b)	Employee Benefits - Total	3,417,716	3,689,628	3,689,628	3,678,897	(10,731)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	129,446	139,745	139,745	139,338	(407)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	91,877	99,187	99,187	98,898	(289)
	Class 190 - Pension Obligation Bonds	318,952	344,328	344,328	343,327	(1,001)
	Class 191 - Pension Contributions	1,320,230	1,425,267	1,425,267	1,421,122	(4,145)
	Class 192 - FICA	278,095	300,220	300,220	299,347	(873)
	Class 193 - Health / Medical	1,246,663	1,345,847	1,345,847	1,341,933	(3,914)
	Class 194 - Group Life	18,433	19,899	19,899	19,841	(58)
	Class 195 - Group Legal	14,020	15,135	15,135	15,091	(44)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	141,967,557	155,499,891	155,499,891	157,272,883	1,772,992
300	Materials and Supplies	5,185	25,000	25,000	25,000	
400	Equipment		20,000	20,000	30,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,400	38,838	36,031	38,725	2,694
900	Advances and Misc. Payments					
Total		151,902,895	167,040,995	167,038,188	168,790,552	1,752,364
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,069,162	9,974,319	9,974,151	10,078,788	104,637
200	State	(241,942,365)	157,066,676	157,064,037	158,711,764	1,647,727
300	Other Governments					
400	Local (Non-Governmental)	209,056				
Total		(237,664,147)	167,040,995	167,038,188	168,790,552	1,752,364
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	74	91	52	86	(5)
105	Full Time - Uniform					
Total		74	91	52	86	(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Philadelphia ReCAST Program Award Period September 30, 2021 - September 29, 2026		Grant Number G15370	Index Code 151088	
		Type of Grant Reimbursement				
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		90,756	90,756		(90,756)
100 b)	Employee Benefits - Total		71,308	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		(71,308)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	424,951	835,836	835,836	1,000,000	164,164
300	Materials and Supplies		2,100	2,100		(2,100)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		424,951	1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	95,676	1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		95,676	1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Human Services Development Fund			Grant Number G15506	Index Code 151113	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period July 1, 2023 - June 30, 2024		Type of Grant Reimbursement			
<input type="checkbox"/> <i>Other Govt.</i>	<i>Local (Non-Govt.)</i>	Grant Objective					
Project Management and Research Services.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	87,500	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		87,500	65,520	3,000	65,520	62,520	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	(25,860)	65,520	3,000	65,520	62,520	
300	Other Governments						
400	Local (Non-Governmental)						
Total		(25,860)	65,520	3,000	65,520	62,520	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department 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	
	<i>Federal</i>					
	<i>State</i>	Award Period		Type of Grant		
X	<i>Other Govt.</i>	July 1, 2020 - June 30, 2021		Reimbursement		
	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	(7,500)				
Total		(7,500)				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Mayor's Innovation Immigrant Wellness			Grant Number G15509	Index Code 150697	
	<i>Federal</i>						
	<i>State</i>	Award Period August 1, 2021 - October 31, 2023		Type of Grant Reimbursement			
X	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		7,500	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	7,500		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments		7,500	7,500	7,500		
400	Local (Non-Governmental)						
Total			7,500	7,500	7,500		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Behavioral Health & IDS		15		Behavioral Health		01/02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj			G15567		151101	
State		Award Period			Type of Grant			
Other Govt.		December 1, 2022 - December 30, 2026			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>PACTS - Children's Services</p> <p>Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	367,681		800,000	800,000			
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		367,681		800,000	800,000			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	249,194		800,000	800,000			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		249,194		800,000	800,000			
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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 Navigation & Housing Services for Individuals with Opioid Use Disorder			Grant Number G15568	Index Code 151006	
X	<i>Federal</i>						
	<i>State</i>	Award Period September 30, 2020 - September 29, 2021		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
Navigation & Housing Services for Individuals with Opioid Use Disorder.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(254,548)					
200	State	315,206					
300	Other Governments						
400	Local (Non-Governmental)						
Total		60,658					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.	Program		No.		
Department of Behavioral Health & IDS		15	Behavioral Health		01/02		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing			G15588	151008	
	State	Award Period		Type of Grant			
	Other Govt.	February 21, 2020 - January 31, 2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(100)					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		(100)					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title Philadelphia Healthy and Home Award Period September 30, 2022 - September 29, 2023		Grant Number G15570	Index Code 151090	
		Type of Grant Reimbursement				
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		2,388	2,388		(2,388)
100 b)	Employee Benefits - Total		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)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,372,828	995,223	1,116,407	1,000,000	(116,407)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,372,828	1,000,000	1,121,184	1,000,000	(121,184)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	540,197	1,000,000	1,121,184	1,000,000	(121,184)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		540,197	1,000,000	1,121,184	1,000,000	(121,184)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	State Drug & Alcohol Program			G15700	Various
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Comprehensive drug and alcohol services for the citizens of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,613,413	1,772,192	1,597,542	1,722,141	124,599
100 b)	Employee Benefits - Total	419,206	841,791	419,206	818,017	398,811
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,369	26,846	13,369	26,088	12,719
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	9,896	19,872	9,896	19,311	9,415
	Class 190 - Pension Obligation Bonds	63,464	127,440	63,464	123,840	60,376
	Class 191 - Pension Contributions	144,681	290,528	144,681	282,323	137,642
	Class 192 - FICA	42,313	84,967	42,313	82,567	40,254
	Class 193 - Health / Medical	141,860	284,863	141,860	276,818	134,958
	Class 194 - Group Life	2,528	5,076	2,528	4,933	2,405
	Class 195 - Group Legal	1,095	2,199	1,095	2,137	1,042
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,739,110	37,000,000	31,000,000	37,000,000	6,000,000
300	Materials and Supplies	2,459	15,000	15,000	15,000	
400	Equipment		5,000	5,000	15,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,988	8,861	7,988	8,611	623
900	Advances and Misc. Payments					
Total		25,782,176	39,642,844	33,044,736	39,578,769	6,534,033
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	9,796,635	15,640,230	13,037,089	15,614,951	2,577,862
200	State	8,809,663	24,002,614	20,007,647	23,963,818	3,956,171
300	Other Governments					
400	Local (Non-Governmental)					
Total		18,606,298	39,642,844	33,044,736	39,578,769	6,534,033
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	21	19	19	(2)
105	Full Time - Uniform					
Total		19	21	19	19	(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Network of Neighbors Responding to Violence (PCCD)		Grant Number G15785	Index Code 151107	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period April 19, 2021 - June 30, 2023		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			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				262,793		(262,793)
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			262,793		(262,793)
300	Other Governments					
400	Local (Non-Governmental)					
Total				262,793		(262,793)
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Homeless Alcoholic Men			Grant Number G15806	Index Code 151108	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period October 1, 2022 - September 30, 2023		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide drug and alcohol services for homeless alcoholic men.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	125,000	125,000	140,000	140,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		125,000	125,000	140,000	140,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		125,000	140,000	140,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			125,000	140,000	140,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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 Comprehensive Highway Safety Program			Grant Number G15934	Index Code 150514	
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period October 1, 2018 - September 30, 2019		Type of Grant Reimbursement			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(136,805)					
200	State						
300	Other Governments						
400	Local (Non-Governmental)	159,549					
Total		22,744					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Act 152			G15976		151109
X State		Award Period		Type of Grant			
Other Govt.		July 1, 2023 - June 30, 2024		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	1,838,552	1,935,318	1,935,318	1,935,318		
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,838,552	1,935,318	1,935,318	1,935,318		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> <input checked="" type="checkbox"/> <i>Federal</i> State Other Govt. Local (Non-Govt.)		Grant Title COVID SABG Supp Funds for Prevention Award Period July 1, 2023 - June 30, 2024		Grant Number G15977	Index Code 151067/151102	
		Type of Grant Reimbursement				
Grant Objective						
COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			836,425	830,000	(6,425)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				836,425	830,000	(6,425)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			836,425	830,000	(6,425)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				836,425	830,000	(6,425)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title COVID SABG Supp Funds for Treatment Award Period July 1, 2023 - June 30, 2024		Grant Number G15978	Index Code 151111	
		Type of Grant Reimbursement				
Grant Objective						
COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			216,000	216,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				216,000	216,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			216,000	216,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				216,000	216,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		PA Emergency COVID - 19 Response (PAECR)			G15979		151112
X State		Award Period		Type of Grant			
Other Govt.		February 1, 2021 - May 31, 2023		Reimbursement			
Local (Non-Govt.)		Grant Objective					
<p>To provide mental health crisis intervention services, mental health and substance use disorder treatment, and other related recovery supports for under and uninsured individuals and families with serious mental illness (SMI), severe emotional disturbance (SED), substance use disorders (SUDs), or co-occurring SMI/SED and SUDs who need services as a result of the COVID-19 pandemic.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	69,166		830,000	830,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		69,166		830,000	830,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State			830,000	830,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total				830,000	830,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	HealthChoices/ 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 Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.				
Program Objectives				
<p>- CBH plans to continue training its IBHS providers on Evidence-Based Practices (EBPs) so youth receive the support they need in the community.</p> <p>- CBH will continue working with Provider Network Management to revamp the Community Residential Rehabilitation – Host Home (CRR-HH) program which is a single home where the CBH member resides with an individual or family who is specifically trained to respond to the psychiatric needs of the child in placement, CBH plans to rebuild this service to provide a more robust to the more complex needs of children who are going to higher levels of care, since CBH has reduced out-of-home placements into higher levels of care such as RTF and CRR-HH.</p> <p>- CBH will implement Value-based payment models that incentivize follow-up for Assertive Community Treatment (ACT) and Adult Acute Inpatient Psychiatry (AIP) providers, and with American Society of Addiction Medicine (ASAM) outpatient providers to increase initiation and engagement and increase the use of Medication Assisted Treatment (MAT) for members with Substance Use Disorder (SUD).</p> <p>- CBH will continue the use of its Quality Improvement Framework to decrease the percentage of members that readmit to AIP within 30 days of discharge. CBH also will increase the use of predictive modeling to identify members who are at higher risk of readmission, and will continue to tailor interventions for those members. CBH also will continue to partner with Physical Health MCOs to address the needs of members with co-occurring physical health conditions that put them at higher risk of readmission.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Unduplicated persons served in all community-based services, including outpatient services	92,778	62,296	90,000	91,000
<p>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.).</p>				
<u>Comments:</u>				
Number of admissions to out-of-state residential treatment facilities	19	5	50	25
<p>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.</p>				
<u>Comments:</u>				
Number of admissions to residential treatment facilities	79	24	350	150
<p>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.</p>				
<u>Comments:</u>				
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	48.70%	52.80%	45.95%	45.95%
<p>Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)</p>				
<p>Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)</p>				
<p>Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)</p>				
<p>This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the OMHSAS performance target for 30-day readmission for both adults and children is 11.75%. 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.</p>				
<p>Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)</p>				
<p>Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)</p>				
<p>Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)</p>				
<p>Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)</p>				

<u>Comments:</u>	Beginning in FY20, DBHIDS altered their methodology to a PA-specific methodology to align the QCMR to data they report to the Office of Mental Health and Substance Abuse Services at PA DHS. This measure still includes discharges to ambulatory, non-bed-based care for MA members and mirrors the adult measure above. It should be noted that the OMHSAS performance target for 30-day follow-up for both children and adults is 45.95%. • Effective 9/30/22, CBH has moved to an Open Network for certain key levels of care for the first time since 2008, including mental health outpatient services, in order to attract new providers into the network to provide more direct access. • DBHIDS and CBH are supporting CHOP in getting licenses to locate outpatient services at a more spacious location at 4601 Market Street, which is also planned to include partial hospitalization (day program) for children •The ABA provider network has grown to 32 providers, and the network has opened, which creates opportunities for more growth, in an unpredictable manner. ABA has served almost 1500 youth in 2022 to date, and continues to be the one service for youth that is growing quarter over quarter. There is a proposed procurement for ABA Early Childhood Programs that will likely expand the network, and the number of ABA center -based programs has been growing, a restrictive treatment setting that invites more stringent care management.				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)		8.80%	12.70%	11.75%	11.75%
<u>Comments:</u>	This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the OMHSAS performance target for 30-day readmission for both children and adults is 11.75%.				
Number of reinvestment initiatives that reported outcomes and outputs.		73.00%	90.00%	100.00%	95.00%
<u>Comments:</u>					
Percent of providers that receive satisfactory credentialing status		97.00%	92.00%	90.00%	100.00%
<u>Comments:</u>	Beginning in FY20, DBHIDS altered their methodology to a PA-specific methodology to align the QCMR to data they report to the Office of Mental Health and Substance Abuse Services at PA DHS. This measure still includes discharges to ambulatory, non-bed-based care for MA members and mirrors the adult measure above.				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices	1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Total		1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
060	HealthChoices	1	13	1	1	(12)
Total Full Time		1	13	1	1	(12)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices Behavioral Health	1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Total		1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		326,862	326,862	161,139	(165,723)
Finance	Employee Benefits - Uniform					
Total			326,862	326,862	161,139	(165,723)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Fund		No.				
HealthChoices Behavioral Health		06				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	277,694	933,892	933,892	459,029	(474,863)
b)	Employee Benefits		326,862	326,862	161,139	(165,723)
200	Purchase of Services	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,202	100,000	100,000	100,000	
900	Advances and Misc. Payments					
Total		1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	13	1	1	(12)
105	Full Time - Uniform					
Total		1	13	1	1	(12)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		373,108				
Federal			664,349,684	664,349,684	670,609,760	6,260,076
State		1,281,180,445	674,828,316	674,828,316	769,610,240	94,781,924
Other Governments						
Other Funds of the City						
Total		1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Department of Behavioral Health & IDS			15	HealthChoices			03			
Fund			No.							
HealthChoices Behavioral Health			06							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	AMD - Autism Peer Specialist	36,000 - 39,498	1	1	1	1	39,029		
2	A398	AMD - Behavioral Health Specialist	42,633 - 54,806		4				(4)	
3	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637		8				(8)	
		Overtime - Civilian						20,000		
		Transfer from Grants Revenue Fund						400,000		
Total Gross Requirements				1	13	1	1	459,029	(12)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								459,029		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	277,694	13	913,892	1	1	439,029	(474,863)	(12)
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	277,694	13	933,892	1	1	459,029	(474,863)	(12)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Fund		No.				
HealthChoices Behavioral Health		06				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	96,023	110,000	110,000	110,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		325,000	325,000	325,000	
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	7,230,844	11,378,584	10,755,442	12,142,714	1,387,272
251	Professional Svcs. - Information Technology	171,895				
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services	1,283,487,228	1,325,853,662	1,326,476,804	1,426,772,118	100,295,314
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,960				
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		1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	1,202	100,000	100,000	100,000	
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		1,202	100,000	100,000	100,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	101,682,586
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Reinvestment					
250	Bethesda Project, Inc.	212,523	172,523	172,523	172,523	Homeless Services
250	Consumer Satisfaction Team, Inc.	226,467	226,467			ASAM Training
250	Council of Southeast Pennsylvania, The	1,007,302	1,007,302	1,007,302	1,240,134	Recovery Center/Warm Handoff Services
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Services
250	Fund for Philadelphia Corp	7,000	7,000	7,000	7,000	Phila PreK Social Emotional Support Vista
250	Globo Language Solutions LLC	20,000	20,000	20,000	25,000	Language Interpretation Services
250	Language Line Services, Inc.	15,000				Translation Services
250	Language Services Associates		15,000	15,000	15,000	Language Interpretation Services
250	Merakey Parkside Recovery	1,035,238	1,035,238			Community Treatment Team for Substance Use Recovery - Family Rehousing
250	Nationalities Service Center		5,000	5,000	2,500	Language Interpretation Services
250	Northeast Treatment Centers, Inc.	700,000	700,000			FIR-Methadone/Curfew
250	Pennsylvania Alliance of Recovery Residences		100,000			Certified Peer Training
250	Philadelphia Mental Health Care Corporation	126,960	126,960	102,161	102,161	OAS Treatment Services, Warm Handoff Services
250	Philadelphia Mental Health Care Corporation			262,000	262,000	Trauma Focused Training & Consultation
250	Philadelphia Mental Health Care Corporation			647,911	647,911	Peer Leadership Institute & Advocates
250	Philadelphia Mental Health Care Corporation			1,961,000	1,961,000	Community Districts Behavioroal Health Outreach
250	Philadelphia Mental Health Care Corporation		600,000	1,000,000	1,000,000	BHJD Forensic Equity Plan
250	Philadelphia Mental Health Care Corporation		78,000	78,000		Food Insecurity Resources
250	Philadelphia Mental Health Care Corporation		11,000	11,000		Technology Access
250	Philadelphia Mental Health Care Corporation		25,200	25,000		Transportation Resources
250	Powerling Inc.	10,000	10,000	15,000	15,000	Language Interpretation Services
250	Prevention Point Philadelphia	521,760	138,260			Mobile Behavioral Health Outpatient
250	Public Health Management Corporation	1,942,485	1,976,535		1,252,940	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Self Inc			597,779	597,779	Autism Family Navigator, Family Peer Supports
250	Temple University	128,010				Warm Handoff Program
250	Temple University Hospital	393,000		393,000	393,000	Warm Handoff Program
250	United Language Group (ULG)	10,000	10,000	5,000	15,000	Language Interpretation Services
250	Urban Affairs Coalition	663,999	663,999	663,999	663,999	Homeless Services
250	To be determined		139,000	139,000	139,000	Language Access Plan
250	To be determined		2,050,000	1,366,667	1,366,667	Crisis Intervention - Crisis Intervention and Stabilization Team (CIST)
250	To be determined		2,050,000	2,050,000	2,050,000	Crisis Intervention - Crisis Response Center
	Subtotal	7,024,744	11,172,484	10,549,342	11,933,614	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from prior page	7,024,744	11,172,484	10,549,342	11,933,614	
	Reinvestment (continued)					
251	Smart Information Mgmt. Systems INC.	95,095				Software
251	Windows Management Experts INC	76,800				Software
254	1260 Housing Master Coprporation			282,726	282,726	Shared Housing Master Leasing
254	Achara Consulting INC	115,000	115,000	115,000	115,000	The Phila Cert Peer Spec. (CPS) Inst
254	Advantage Community Integration Services		100,000			To empower people with disabilities through individual employment opportunities that foster self- sustainability, equality, and community.
254	Albert Einstein Healthcare Network Inc	250,308	250,308	250,308	250,308	Certified Recovery Specialist - Warm Handoff
254	Centralized Comprehensive Human Services		207,427			Mobile Outreach
254	Chad Dion Lassiter	21,000				Engaging Males of Color
254	Community Behavioral Health	4,000,000	5,000,000	6,800,000	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			Employment Services
254	Health Federation of Philadelphia Inc	70,000	70,000			Trauma Focused Training & Consultation
254	Mental Health Partnerships	75,000				Peer Supervisor Guide
254	Mental Health Partnerships	182,246	125,384	201,507	125,384	Wrap Training
254	Mercy Fitzgerald Hospital		173,148			Certified Recovery Specialist - Warm Handoff
254	Pathways to Housing		161,306			Housing Supports
254	Pennsylvania Hospital	525,000	525,000		611,574	Warm Handoff Services
254	Phila Mental Health Care Corporation (PMHCC)	6,186,099	2,146,754	4,161,850	289,667	Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)			665,000	665,000	Network of Neighbors Responding to Violence
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	172,546	172,545		172,545	Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	906,163	798,288	798,288	798,288	Family Support Homeless
254	Step-By-Step			67,366	67,366	Housing Program - Tenant Service Coordinator
254	Strategy Arts		34,000	34,000	34,000	Communications
	Subtotal Reinvestment	20,358,297	21,960,248	24,533,991	20,954,076	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from prior page	20,358,297	21,960,248	24,533,991	20,954,076	
	Reinvestment (continued)					
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence Program
254	Transformation of Recovery		188,718		232,919	Recovery House Grant for Transformation
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	380,629	Responder Outreach Team
254	Urban Affairs Coalition	822,720	822,720	822,720	665,162	Family Peer Supports
254	Women in Dialogue	60,000		60,000		Community Coalition
254	To be determined		3,611,610	1,166,585	3,419,756	Community Autism Peer Support, Network of Neighbors Responding to Violence, Substance Use Disorder & Justice Involvement, Urgent Care
254	To be determined				3,735,309	Trauma-Informed Peer Services
	Subtotal Reinvestment	21,821,646	27,163,925	27,163,925	29,587,851	
	Administration					
250	Fund for Philadelphia Incorporated	7,000	7,000	7,000	10,000	Behavioral Health Strategies Priorities VISTA
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,260,000,000	1,301,000,000	1,301,000,000	1,400,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Supports BHS
254	Mental Health Partnerships					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	50,000	65,000	Leadership Program
254	Philadelphia Mental Health Care Corporation	5,771,235	5,771,235	5,771,235	6,011,895	Consumer Supports BHS
254	Urban Affairs Coalition	246,224	246,224	246,224	246,224	Consumer Supports BHS
	Subtotal Administration	1,269,218,321	1,310,218,321	1,310,218,321	1,409,476,981	
	TOTAL	1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		HealthChoices		03
Fund		No.				
HealthChoices Behavioral Health		06				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	96,023	110,000	110,000	110,000	Wireless Services
	Total	96,023	110,000	110,000	110,000	
216	CDW LLC			260,812	312,974	Microsoft Select Software
216	To be determined		325,000	64,188	12,026	Commercial Software
	Total		325,000	325,000	325,000	
807	Payments to the General Fund	1,202	100,000	100,000	100,000	Indirect Costs
	Total	1,202	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	Intellectual disAbility Services	04	
Program Description				
The Intellectual disAbility Services (IDS) Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to residential, community-based, case management, vocational, employment, respite, and transportation services aimed at providing s pportive environments for clients and their families.				
Program Objectives				
<p>- Aligned with the Strategic Initiative of DBHIDS’s Prioritizing to Address our Changing Environment (PACE), IDS will maintain the number of referrals to ITEI from the Department of Human Services (DHS).</p> <p>- The START program’s goal is to improve diagnosis and treatment, support effective services, create service linkages, promote health and wellness for both the individual with IDD and the caregiver, and decrease the need for emergency services. In FY24, IDS will add two START units and a step-down unit to create a base for serving Philadelphians with IDD needs.</p> <p>- In FY24, IDS will complete the training of another 10 Early Interventionists in ABC Toddler and four Early Interventionists in ABC Newborn.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns	577	218	600	600
Comments:				
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns.	90	53	33	43
Comments:				
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	273	131	500	500
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	7,112,857	7,080,062	7,098,382	7,100,637	2,255
080	Grants Revenue	48,913,601	72,841,110	71,841,110	73,786,107	1,944,997
Total		56,026,458	79,921,172	78,939,492	80,886,744	1,947,252
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	5	4	4	4	
080	Grants Revenue	74	97	74	99	2
Total Full Time		79	101	78	103	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997
Total		(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	148,467	139,853	139,853	141,794	1,941
Finance	Employee Benefits - Uniform					
Total		148,467	139,853	139,853	141,794	1,941

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	333,103	300,308	318,628	320,883	2,255
b)	Employee Benefits					
200	Purchase of Services	6,779,754	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		7,112,857	7,080,062	7,098,382	7,100,637	2,255
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	5	4	4	4	
105	Full Time - Uniform					
Total		5	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Behavioral Health & IDS				15	Intellectual disAbility Services				04	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L01	Administrative Technician	40,333 - 51,866			1	1	43,221	1	
2	D126	Departmental Aide Trainee	32,258 - 34,366	1						
3	5F27	Health Program Manager	81,315 - 104,543	1	1	1	1	105,768		
4	5A63	Health Services Social Work Supervisor	66,588 - 85,594	1	1	1	1	86,819		
5	5A62	Health Services Social Worker II	55,848 - 71,804	1	1	1	1	73,029		
6	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)	
		Overtime - Civilian						10,000		
Total Gross Requirements				5	4	4	4	318,837		
Plus: Earned Increment								1,862		
Plus: Longevity								184		
Less: (Vacancy Allowance)										
Total Budget								320,883		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)	Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	5	325,514	4	306,628	4	4	310,883	4,255	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,589		12,000			10,000	(2,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		5	333,103	4	318,628	4	4	320,883	2,255	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,779,754	6,779,754	6,779,754	6,779,754	
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,779,754	6,779,754	6,779,754	6,779,754	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	6,779,754	6,779,754	6,779,754	6,779,754		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
254	Brighter Days Early Intervention Agency	500,000	500,000	500,000	300,000	Early Intervention Services	
254	Dynamicare, LLC	492,000	492,000	492,000	692,000	Early Intervention Services	
254	Goldstar Rehabilitation Inc.	1,871,938	1,871,938	1,871,938	1,671,938	Early Intervention Services	
254	Kutest Kids Early Intervention	815,418	815,418	815,418	1,015,418	Early Intervention Services	
254	Networks for Training and Development	850,000	850,000	850,000	750,000	Intellectual disAbility Services	
254	Partnership For Community Support	700,000	600,000	600,000	550,000	Intellectual disAbility Services	
254	Public Health Management Corporation				300,000	Intellectual disAbility Services	
254	Quality Progressions	750,000	700,000	700,000	550,000	Intellectual disAbility Services	
254	Vision For Equality Inc.	800,398	950,398	950,398	950,398	Intellectual disAbility Services	
	Total - Professional Services	6,779,754	6,779,754	6,779,754	6,779,754		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,498,919	7,280,142	7,280,142	7,907,843	627,701
b)	Employee Benefits	2,937,117	3,458,067	3,458,067	3,756,225	298,158
200	Purchase of Services	40,438,356	62,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	4,784	57,500	54,500	57,500	3,000
400	Equipment	7,050	9,000	12,000	25,000	13,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	27,375	36,401	36,401	39,539	3,138
900	Advances and Misc. Payments					
Total		48,913,601	72,841,110	71,841,110	73,786,107	1,944,997
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	74	97	74	99	2
105	Full Time - Uniform					
Total		74	97	74	99	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		11,545,046	20,013,374	19,738,620	20,273,016	534,396
State		(36,605,299)	52,827,736	52,102,490	53,513,091	1,410,601
Other Governments						
Other Funds of the City						
Total		(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Mental Retardation Program			G15364	Various
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide intellectual disability and early intervention services to the residents of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,498,919	7,280,142	7,280,142	7,907,843	627,701
100 b)	Employee Benefits - Total	2,937,117	3,458,067	3,458,067	3,756,225	298,158
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	87,376	102,546	102,546	111,388	8,842
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	62,315	73,229	73,229	79,543	6,314
	Class 190 - Pension Obligation Bonds	219,404	258,918	258,918	281,242	22,324
	Class 191 - Pension Contributions	1,417,847	1,672,670	1,672,670	1,816,890	144,220
	Class 192 - FICA	192,135	225,414	225,414	244,849	19,435
	Class 193 - Health / Medical	938,952	1,102,864	1,102,864	1,197,954	95,090
	Class 194 - Group Life	13,618	16,042	16,042	17,425	1,383
	Class 195 - Group Legal	5,470	6,384	6,384	6,934	550
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	40,438,356	62,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	4,784	57,500	54,500	57,500	3,000
400	Equipment	7,050	9,000	12,000	25,000	13,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,375	36,401	36,401	39,539	3,138
900	Advances and Misc. Payments					
Total		48,913,601	72,841,110	71,841,110	73,786,107	1,944,997
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	11,545,046	20,013,374	19,738,620	20,273,016	534,396
200	State	(36,599,299)	52,827,736	52,102,490	53,513,091	1,410,601
300	Other Governments					
400	Local (Non-Governmental)					
Total		(25,054,253)	72,841,110	71,841,110	73,786,107	1,944,997
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	74	97	74	99	2
105	Full Time - Uniform					
Total		74	97	74	99	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Early Intervention (EI) Evidence Based			Grant Number G15365	Index Code 151002	
<input checked="" type="checkbox"/>	<i>Federal</i>	Award Period February 28, 2019 - August 31, 2019			Type of Grant Reimbursement		
<input type="checkbox"/>	<i>State</i>						
<input type="checkbox"/>	<i>Other Govt.</i>						
<input type="checkbox"/>	<i>Local (Non-Govt.)</i>	Grant Objective					
To provide training and technical assistance support to Early Intervention programs.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	(6,000)					
300	Other Governments						
400	Local (Non-Governmental)						
Total		(6,000)					
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	Administration, Finance, and Quality (AFQ)	05	
Program Description				
<i>The Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics and quality lens approach. The division supports the provision of services in a fiscally responsible manner to ensure the delivery of programs and the ability to improve continually.</i>				
Program Objectives				
TRAINING: - Train 1,500 individuals to become certified MHFA aiders by end of FY24. - Implement DBHIDS specific training for all new hires, and include MHFA training. - Create interactive training catalog for DBHIDS staff, community stakeholders, and provider agencies.				
HUMAN RESOURCES: - Conduct quarterly in-person wellness workshops according to staff-expressed survey results. - Enhance the DBHIDS Internship program.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Employee Wellness survey participation	N/A	N/A	250	250
<u>Comments:</u> Survey was not issued in FY22 and has not yet been issued in FY23.				
Employee participation in wellness activities	576	39	400	250
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	731,840	446,854	436,885	453,415	16,530
080	Grants Revenue	7,993,709	8,921,870	8,921,870	9,790,872	869,002
Total		8,725,549	9,368,724	9,358,755	10,244,287	885,532
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	4	4	4	
080	Grants Revenue	65	70	70	75	5
Total Full Time		74	74	74	79	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
08	Grants Revenue	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
Total		(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	333,792	199,263	199,263	206,803	7,539
Finance	Employee Benefits - Uniform					
Total		333,792	199,263	199,263	206,803	7,539

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	731,840	446,854	436,885	453,415	16,530
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		731,840	446,854	436,885	453,415	16,530
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	4	4	4	
105	Full Time - Uniform					
Total		9	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Department of Behavioral Health & IDS				No. 15	Program Administration and Finance				No. 05		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1	C130	Chief Deputy City Solicitor - Litigation	150,381	1	1	1	1	150,381	(1)		
2	D210	Deputy City Solicitor 1	80,031	1	1						
3	D215	Deputy City Solicitor 2	89,765 - 96,254	3	2	2	2	186,019			
4	D580	Divisional Deputy City Solicitor	102,743			1	1	102,743			
5	L153	Legal Assistant	44,342	2							
6	L155	Legal Assistant Supervisor	58,710	1							
7	S201	Senior Attorney	97,850	1							
		Exempt Raise Increase						14,272			
Total Gross Requirements				9	4	4	4	453,415			
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget								453,415			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum										
2	Full Time - Civilian	9	731,840	4	436,885	4	4	453,415	16,530		
3	Full Time - Uniform										
4	Bonus, Gross Adj.										
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian										
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress										
10	H&L, IOD, LT-Sick										
11											
12											
Total		9	731,840	4	436,885	4	4	453,415	16,530		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,913,159	5,508,020	5,508,020	6,088,427	580,407
b)	Employee Benefits	2,522,446	2,616,310	2,616,310	2,892,003	275,693
200	Purchase of Services	524,999	650,000	650,000	650,000	
300	Materials and Supplies	8,539	80,000	80,000	80,000	
400	Equipment		40,000	40,000	50,000	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,566	27,540	27,540	30,442	2,902
900	Advances and Misc. Payments					
Total		7,993,709	8,921,870	8,921,870	9,790,872	869,002
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	65	70	70	75	5
105	Full Time - Uniform					
Total		65	70	70	75	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
Other Governments						
Other Funds of the City						
Total		(20,914,830)	8,921,870	8,921,870	9,790,872	869,002

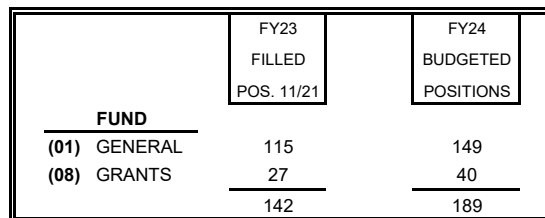
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	DBHIDS Administration			G15438	151089
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,913,159	5,508,020	5,508,020	6,088,427	580,407
100 b)	Employee Benefits - Total	2,522,446	2,616,310	2,616,310	2,892,003	275,693
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	57,910	60,065	60,065	66,394	6,329
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	37,289	38,677	38,677	42,753	4,076
	Class 190 - Pension Obligation Bonds	233,288	241,969	241,969	267,466	25,497
	Class 191 - Pension Contributions	1,321,309	1,370,477	1,370,477	1,514,891	144,414
	Class 192 - FICA	156,705	162,536	162,536	179,663	17,127
	Class 193 - Health / Medical	703,852	730,043	730,043	806,971	76,928
	Class 194 - Group Life	6,839	7,093	7,093	7,841	748
	Class 195 - Group Legal	5,254	5,450	5,450	6,024	574
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	524,999	650,000	650,000	650,000	
300	Materials and Supplies	8,539	80,000	80,000	80,000	
400	Equipment		40,000	40,000	50,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,566	27,540	27,540	30,442	2,902
900	Advances and Misc. Payments					
Total		7,993,709	8,921,870	8,921,870	9,790,872	869,002
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
300	Other Governments					
400	Local (Non-Governmental)					
Total		(20,914,830)	8,921,870	8,921,870	9,790,872	869,002
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	65	70	70	75	5
105	Full Time - Uniform					
Total		65	70	70	75	5

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

No.	
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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Homeless Services								No. 24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	9,151,392	9,931,274	9,946,614	10,223,985	277,371
		b)	Employee Benefits					
		200	Purchase of Services	45,807,172	58,638,836	60,113,570	67,806,170	7,692,600
		300	Materials and Supplies	155,768	179,144	179,144	179,144	
		400	Equipment	161,454	164,983	164,983	164,983	
		500	Contributions, etc.	5,175	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		55,280,961	68,946,658	70,436,732	78,406,703	7,969,971
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	1,016,472	3,305,650	3,205,650	3,224,226	18,576
		b)	Employee Benefits					
		200	Purchase of Services	38,559,756	44,509,932	44,863,787	45,411,317	547,530
		300	Materials and Supplies	329,738	380,667	421,376	421,376	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		39,905,966	48,196,249	48,490,813	49,056,919	566,106
		100	Employee Compensation					
		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	10,167,864	13,236,924	13,152,264	13,448,211	295,947
		b)	Employee Benefits					
		200	Purchase of Services	84,366,928	103,148,768	104,977,357	113,217,487	8,240,130
		300	Materials and Supplies	485,506	559,811	600,520	600,520	
		400	Equipment	161,454	164,983	164,983	164,983	
		500	Contributions, etc.	5,175	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		95,186,927	117,142,907	118,927,545	127,463,622	8,536,077

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department OFFICE OF HOMELESS SERVICES						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
21st Century Wage Decrease		(382,720)				(382,720)
Offset to ESG Funds		4,000,000				4,000,000
DC33 Wage Increase	83,029					83,029
DC47 Wage Increase	99,654					99,654
DC47 Social Worker 2 pay range increase	1,332					1,332
Nonreps Wage Increase	43,679					43,679
Nonreps Other Payroll Increases	183					183
DC33 Other Negotiated Increases	735					735
DC47 Other Negotiated Increases	2,738					2,738
Continued funding for non-congregate shelters		39,311				39,311
Decrease in professional services obligations		(1,374,734)				(1,374,734)
Support for Riverview Homes		(100,000)				(100,000)
Exempts-Wage Increase (3.25%)	46,021					46,021
Inflation Increase		3,131,978				
100 New Supportive Housing Units		1,338,000				
Sustain Kensington-focused Encampment Resolution Team		445,552				
Sanctuary Village		595,213				
Total	277,371	7,692,600				7,969,971
Grants Revenue						
Increase in Class 100	18,576					18,576
Increase in Class 200		547,530				547,530
Total	18,576	547,530				566,106

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Office of Homeless Services							No. 24			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		46,321		37,012			37,012		
2	Full Time	143	9,988,770	165	12,857,909	135	179	13,170,066	14	312,157
3	Bonus, Gross Adj.		(1,271)		18,992			2,783		(16,209)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		119,968		204,099			204,099		
6	Holiday Overtime									
7	Shift/Stress		2,484		14,014			14,014		
8	H&L, IOD, LT-Sick		10,990		20,238			20,237		(1)
9										
Total		143	10,167,261	165	13,152,264	135	179	13,448,211	14	295,947
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		46,321		37,012			37,012		
2	Full Time	118	8,972,298	131	9,652,259	111	149	9,945,840	18	293,581
3	Bonus, Gross Adj.		(1,271)		18,992			2,783		(16,209)
4	PT, Temp/Seas, Bd, SCG		(438)							
5	Overtime		119,968		204,099			204,099		
6	Holiday Overtime		603							
7	Shift/Stress		2,484		14,014			14,014		
8	H&L, IOD, LT-Sick		10,990		20,238			20,237		(1)
9										
Total		118	9,150,954	131	9,946,614	111	149	10,223,985	18	277,371
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Homeless Services	No. 24	Program Homelessness Prevention & Diversion Services	No. 06	
Program Description				
<p>Homelessness prevention and diversion services help households in a housing crisis stabilize and maintain their current housing or identify and create new pathways to stability by providing counseling, mediation, problem solving, and financial assistance. These efforts help families at imminent risk of homelessness prevent shelter admission by providing alternatives that are effective and safe. Homelessness Prevention Services are accessed by phone through a central hotline number or online application. People are then referred to community-based organizations for assessment and services. Homelessness prevention is critical, not just to help vulnerable people avoid the trauma of homelessness, but also to save taxpayer dollars. Research from the Homebase Program in New York City estimates that every \$1 spent on prevention avoids \$3 in shelter costs. Since 2016, over 8,500 households have avoided shelter admission thanks to this program. In FY22, approximately 70 percent of persons served by the Homeless Service system entered homelessness for the first time. This is a 2 percent decrease compared to FY19. The desired outcome for measuring first time homeless numbers is a reduction in the number of persons who become homeless in the first place. This metric points to the effectiveness of prevention and diversion projects to reduce inflow into the system. Prevention and Diversion services have been the key in ensuring that families and individuals at risk of homelessness are diverted from entering shelters in the first place.</p>				
Program Objectives				
<p>-OHS will continue to expand and tailor services to meet the unique needs of the immigrant, refugee, and Limited English Proficiency (LEP) community. To that end, OHS is in its second year of a two year pilot \$191,100 grant from the Pennsylvania Housing Affordability and Rehabilitation Enhancement (PHARE) PHARE program to convene an Advisory Board, and hire consultants to market services, recruit, and train staff and providers to help make services more accessible and available to people with LEP.</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>-OHS will continue to work with the Office of Emergency Management (OEM) and the Office of Immigrant Affairs (OIA) to provide appropriate services to asylum seekers arriving in the city to help them stabilize as city residents and prevent their entry into the homeless system.</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of households provided homeless prevention assistance	1,558	1,403	1,400	1,400
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,575,162	4,364,494	4,364,494	4,911,262	546,768
08	Grants Revenue	1,037,675	1,217,277	1,957,277	1,220,568	(736,709)
Total		4,612,837	5,581,771	6,321,771	6,131,830	(189,941)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	35	31	36	1
08	Grants Revenue		1		1	
Total Full Time		32	36	31	37	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	682,910	1,217,277	1,957,277	1,220,568	(736,709)
Total		682,910	1,217,277	1,957,277	1,220,568	(736,709)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,007,858	1,069,095	1,069,169	1,115,334	46,165
Finance	Employee Benefits - Uniform					
Total		1,007,858	1,069,095	1,069,169	1,115,334	46,165

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,247,044	2,359,892	2,359,892	2,461,108	101,216
b)	Employee Benefits					
200	Purchase of Services	1,313,212	1,934,280	1,934,280	2,379,832	445,552
300	Materials and Supplies	10,879	11,322	11,322	11,322	
400	Equipment	4,027	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		3,575,162	4,364,494	4,364,494	4,911,262	546,768
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	32	35	31	36	1
105	Full Time - Uniform					
Total		32	35	31	36	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Homeless Services				No. 24	Program Prevention, Diversion & Intake			No. 06	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	176,699	2	2	2	2	176,699	
2	1A04	Clerk 3	44,352-48,394	2	2	2	2	99,638	
3	1A37	Service Representative	40,504-44,023	4	5	3	5	217,257	
4	5A05	Social Work Services Trainee	41,504-53361	1	1	1	1	48,450	
5	5A06	Social Work Services Manager 1	44,223-56,852	2	2	1	2	107,376	
6	5A07	Social Work Services Manager 2	58,316-74,980	12	14	15	15	1,070,769	1
7	5A08	Social Work Supervisor	66,588-85,594	3	4	3	4	336,360	
8	5A80	Social Service/Housing Program Analyst	58,316-74,980	2	2	2	2	150,785	
9	5A91	Shelter Services Administrator	81,315-104,543	3	2	1	2	211,136	
10	7A03	Semi-Skilled Laborer	40,504-44,023	1	1	1	1	44,648	
Totals				32	35	31	36	2,463,118	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Offie of Homeless Services				No. 24	Program Prevention, Diversion & Intake				No. 06	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		32	35	31	36	2,463,118	1	
2		Lump Sum Seperation Payments						5,901		
3		Regular Overtime						9,599		
4		H&L, IOD, LT-Sick						237		
Total Gross Requirements				32	35	31	36	2,478,855	1	
Plus: Earned Increment								16,436		
Plus: Longevity								1,067		
Less: (Vacancy Allowance)								(35,250)		
Total Budget								2,461,108		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		21,688		5,901			5,901		
2	Full Time - Civilian	32	2,209,729	35	2,344,154	31	36	2,445,371	101,217	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(833)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		16,459		9,599			9,599		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick				238			237	(1)	
11										
12										
Total		32	2,247,044	35	2,359,892	31	36	2,461,108	101,216	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Prevention, Diversion & Intake		06	
Fund		No.				
General		010				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,169		1,275	1,275	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			1,347	1,347	
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	1,095,691	1,789,280	1,773,771	2,219,323	445,552
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	80,000	80,000	80,000	80,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,900				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property			924	924	
266	Maint. & Support - Comp. Hardware & Software	8,370				
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	29,585				
285	Rents - Other	2,292		9,463	9,463	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	89,205	65,000	65,000	65,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,313,212	1,934,280	1,934,280	2,379,832	445,552

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Prevention, Diversion & Intake			No. 06
Fund General		No. 010				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,474	6,445	6,445	6,445	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	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	2,170	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		10,879	11,322	11,322	11,322	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	900				
412	Fire Fighting & Emergency			58,465		(58,465)
417	Hospital & Laboratory					
420	Office Equipment	2,499				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational			535		(535)
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	629	59,000		59,000	59,000
Total		4,027	59,000	59,000	59,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Homeless Services			No. 24	Program Prevention, Diversion & Intake		No. 06
Fund General			No. 010			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,175,691	1,869,280	1,853,771	2,299,323	445,552
290	Payments for Care of Individuals	89,205	65,000	65,000	65,000	
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling Inc	5,000	1,500	5,000	5,000	Translation Services
250	Globo Language Solutions LLC	3,250	2,000	5,000	5,000	Translation Services
250	United Language Group INC	1,500	1,500	2,500	2,500	Translation Services
250	Center-Philadelphia	419,934	220,000			Drop-In Center providing Case Financial assistance to prevent homelessness
250	Public Health Management CORP	102,368		95,686	95,686	Eviction prevention & relocation assistance; 70 families
250	Northwest Phila Interfaith HOS	75,000	100,000	25,000	25,000	Hub of Hope support
250	Project Home		718,000			
250	Health Promotion Council of SO	30,000				
250	UAC/ODAAT				445,552	Encampment Resolution
250	Scotlandyard Security Services	396,774	746,280	1,640,585	1,640,585	security
250	Horizon House Incorporated	61,866				
	Total Class 250	1,095,691	1,789,280	1,773,771	2,219,323	
253	Homeless Advocacy Project	80,000	80,000	80,000	80,000	Legal assistance for homeless adults
	Total Class 253	80,000	80,000	80,000	80,000	
290	EARU	72,263	65,000	65,000	65,000	Emergency relocation assistance
290	Gaudenzia Incorporated	16,942				
	Total Class 290	89,205	65,000	65,000	65,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	TBD			58,465		fire prevention resources
499	Office of Emergency Services	629				pallet wrap reimbursement
499	TBD		59,000		59,000	Equipment upgrades at Intake Ctrs

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,661	102,277	102,277	105,568	3,291
b)	Employee Benefits					
200	Purchase of Services	1,035,014	1,115,000	1,855,000	1,115,000	(740,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,037,675	1,217,277	1,957,277	1,220,568	(736,709)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		682,910	1,217,277	1,957,277	1,220,568	(736,709)
State						
Other Governments						
Other Funds of the City						
Total		682,910	1,217,277	1,957,277	1,220,568	(736,709)
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241541, 241533	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2025		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide homeless prevention, relocation & outreach services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,661	102,277	102,277	105,568	3,291
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	300,000	600,000	600,000	600,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		302,661	702,277	702,277	705,568	3,291
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	341,455	702,277	702,277	705,568	3,291
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		341,455	702,277	702,277	705,568	3,291
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Prevention, Diversion & Intake		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant (CSBG)		G24435	241396	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Categorical-US Dept of Health & Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To provide rental assistance to individuals and families vulnerable to homelessness</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	735,014	515,000	1,255,000	515,000	(740,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		735,014	515,000	1,255,000	515,000	(740,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	341,455	515,000	1,255,000	515,000	(740,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		341,455	515,000	1,255,000	515,000	(740,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Homeless Services	24	Emergency and Temporary Housing	07	
Program Description				
<i>Emergency, temporary housing continues to be a core service to meet the immediate and short-term housing needs of people experiencing literal homelessness. Shelters save lives. They provide safety, meals, housing case management, connections with employment, family, and behavioral health services.</i>				
Program Objectives				
-Increase the number of people who exit temporary housing with increased income from either benefits or employment. In FY22, 40 percent of those exiting the system reported having increased income. -Stabilize and support the shelter workforce, which suffered through COVID and is still rebounding. This includes ensuring adequate pay, working conditions, trauma-informed support for workers, and additional training. -Continue the effective work of the non-congregate shelters that house older adults, a population that is growing, by focusing on their long-term housing goals and planning for them to age safely and with dignity.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of exits to permanent housing destinations from shelter and transitional housing programs	37%	36%	40%	40%
<u>Comments:</u>				
Median length of stay in shelter, transitional, and safe haven programs	52 days	81 days	90 days	90 days
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	38,297,116	48,024,858	49,301,043	55,207,696	5,906,653
08	Grants Revenue	15,695,496	16,381,940	15,703,404	16,725,994	1,022,590
Total		53,992,611	64,406,798	65,004,447	71,933,690	6,929,243
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	12	11	12	
08	Grants Revenue	5	9	4	9	
Total Full Time		20	21	15	21	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	11,914,254	16,381,940	15,703,404	16,725,994	1,022,590
Total		11,914,254	16,381,940	15,703,404	16,725,994	1,022,590
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	404,077	434,449	434,677	479,195	44,517
Finance	Employee Benefits - Uniform					
Total		404,077	434,449	434,677	479,195	44,517

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office Of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	885,940	953,031	953,031	1,050,636	97,605
b)	Employee Benefits					
200	Purchase of Services	37,388,376	47,054,327	48,330,512	54,139,560	5,809,048
300	Materials and Supplies		4,500	4,500	4,500	
400	Equipment	22,800	13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		38,297,116	48,024,858	49,301,043	55,207,696	5,906,653
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	15	12	11	12	
105	Full Time - Uniform					
Total		15	12	11	12	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	116,254	2	2	2	2	232,508	
2	5A80	Social Services/Housing Program Analyst	58,316-74,980	6	7	6	7	533,035	
3	5A81	Social Service Program Supervisor	70,848-91,083	2	2	2	2	184,816	
4	5A91	Shelter Services Administrator	81,315-104,543	1	1	1	1	99,957	
5	1F06	Stores Worker	39,124-42,579	3					
6	1F08	Stores Supervisor	43,838-47956	1					
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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		15	12	11	12	1,050,316		
2		Regular Overtime						500		
3		Bonus, Gross Adjust						(180)		
Total Gross Requirements				15	12	11	12	1,050,316		
Plus: Earned Increment								5,188		
Plus: Longevity								157		
Less: (Vacancy Allowance)								(5,025)		
Total Budget								1,050,636		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	15	886,001	12	952,711	11	12	1,050,316	97,605	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(62)		(180)			(180)		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				500			500		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		15	885,940	12	953,031	11	12	1,050,636	97,605	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Homeless Services		No. 24	Program Emergency & Temporary Housing			No. 07
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
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	5,755,222	7,220,146	6,355,417	8,509,744	2,154,327
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	300		1,300	1,300	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees			13,000	13,000	
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	992,781	1,864,073	1,645,022	1,645,022	
285	Rents - Other	48,000		134,400	134,400	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	30,592,073	37,970,108	40,181,373	43,836,094	3,654,721
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		37,388,376	47,054,327	48,330,512	54,139,560	5,809,048

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Emergency & Temporary Housing			No. 07
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		4,500	4,250	4,500	250
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			250		(250)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	22,800				
499	Other Equipment (not otherwise classified)					
Total		22,800	13,000	13,000	13,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Emergency & Temporary Housing		No. 07
Fund General			No. 010			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,755,222	7,220,146	6,355,417	8,509,744	2,154,327
290	Payments for Care of Individuals	3,610,230	3,882,464	5,499,935	5,609,935	110,000
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Lintons Food Management Services Inc.	114,379			564,389	Food Services
250	Public Health Management Corp	3,453	308,524	272,993	272,993	Case Management
250	Public Health Management Corp	563,396	637,761	244,968	244,968	Case Management
250	Public Health Management Corp	100,000		695,493	695,493	Case Management
250	LSH - Sheila Brown			30,000	30,000	Settlement Housing
250	Philabundance - Woodstock	170,000	85,551	105,000	110,250	Shelter/Food service
250	Philabundance - HOH	160,000	211,202	5,000	211,202	Hub of Hope/ Food service
250	First Step Staffing			32,000	32,000	Help 4 Hurdles
250	Scotland Yard	1,821,379	3,314,446	1,559,868	1,637,861	Security
250	Congreso			30,000	30,000	Prevention and Diversion
250	Friends Rehabilitation			191,004	191,004	ESG Prevention and Diversion
250	Travelers Aid	25,000	32,857	25,000	25,000	Transitional Housing
250	U.S. Facilities Inc.	858,751	1,704,743	1,100,000	1,918,269	Preventative Maintenance
250	Ch Pennsylvania Under 21	50,000	325,000	325,000	325,000	Youth Services
250	Horizon House	369,409	369,409			Emergency Shelter
250	Reinstitute Inc.	31,742				Emergency Shelter
250	Urban Affairs/ODDAT	350,000		471,143	471,143	Emergency Shelter
250	Urban Affairs Coalition/RWA		230,653			Transitional Housing
250	Prevention Point Philadelphia	927,117		542,931	542,931	Consulting Services
250	PMHCC Inc	60,000				Shallow Rent Pilot Program
250	Pathways	21,366				Permanent Supportive Housing
250	Center-Philadelphia			564,275	564,275	Permanent Supportive Housing
250	SELF Inc - Share Place			160,742	642,966	Permanent Supportive Housing
250	Broad Street Ministry	129,230				Emergency Shelter
	Total 250	5,755,222	7,220,146	6,355,417	8,509,744	
290	ACTS-Master	1,243,699	1,510,735	1,556,057	1,606,057	Emergency Shelter
290	ACTS-Master ACTS III	594,472	594,472	612,306	647,306	Emergency Shelter
290	ACTS-Master-WI	579,048	590,085	303,894	328,894	Winter Initiative
290	Bethesda Project-Our Brother's Place	531,953	526,114	1,271,422	1,271,422	Emergency Shelter
290	Bethesda Project- The Well	236,941	236,941	244,049	244,049	Emergency Shelter
290	Bethesda Project - Trinity Winter Respite	76,610	76,610	88,594	88,594	Winter Initiative
290	Bethesda Project - CHT Rittenhouse			89,988	89,988	Winter Respit
290	Bethesda Oxford			975,693	975,693	Oxford Space Program
290	Catholic Social Services	347,507	347,507	357,932	357,932	Emergency Shelter
	Total 290	3,610,230	3,882,464	5,499,935	5,609,935	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Emergency & Temporary Housing		No. 07
Fund General			No. 010			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals	26,981,843	34,087,644	34,681,438	38,226,159	3,544,721
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Congreso de Latinos Unidos, Inc	450,000	500,000			DV Emergency Assistance
290	Darlene Morris	725,600	725,600	747,368	747,368	Emergency Shelter
290	Gaudenzia - House of Passage	934,878	1,729,575	2,053,030	3,103,030	Emergency Shelter
290	Horizon House - Randolph Court	560,375	560,375	577,186	647,186	Emergency Shelter
290	Lutheran Settlement	1,645,563	1,779,780	1,699,054	1,699,054	Emergency Shelter
290	Mt Airy Bethesda	1,833,868	1,805,479	1,821,751	1,821,751	Emergency Shelter
290	People's Emergency Center - Gloria's Place	304,188	304,188			Emergency Shelter
290	Prevention Point-Beacon	1,364,211	1,675,667	2,161,441	2,961,441	Emergency Shelter
290	Project Home - Sacred Heart	927,366		927,366	1,279,223	Emergency Shelter
290	Resources for Human Development - Winter		485,821	485,821	485,821	Winter Initiative
290	Resources for Human Development - Woodstock	1,313,303	1,444,337	1,357,713	1,357,713	Emergency Shelter
290	Resources for Human Development - Fernwood	1,006,231	1,137,265	1,039,947	1,317,598	Emergency Shelter
290	Salvation Army - Red Shield/Eliza Shirley	2,381,945	2,194,133	2,775,344	2,775,344	Emergency Shelter
290	Sunday Breakfast	400,000		468,058	618,058	Emergency Shelter
290	Urban Affairs Coalition - Center for Hope	778,278	957,599	2,053,620	2,053,620	Emergency Shelter
290	Urban Affairs Coalition - Tioga	499,573	547,573	615,528	615,528	Emergency Shelter
290	Urban Affairs Coalition/SELF Inc - Combo	3,584,044	3,880,320			Emergency Shelter
290	Urban Affairs Coalition/SELF Inc - Winter	723,311	884,760			Winter Initiative
290	Urban Affairs Coalition/ODAAT Men's			942,286	1,192,286	Emergency Shelter
290	Urban Affairs Coalition/ODAAT Women's	290,995		299,726	299,726	Emergency Shelter
290	Urban Affairs Coalition/ODAAT-PNH			218,591	218,591	Emergency Shelter
290	Travelers Aid - Kirkbride	1,744,928	1,761,003	1,845,895	1,845,895	Emergency Shelter
290	Women Against Abuse - Combo	3,892,449	4,394,848	4,333,162	4,333,162	Emergency Shelter
290	Urban Affairs Coalition/SELF	1,620,737	3,880,320			Emergency Shelter
290	USF-Luzerne		300,000	300,000	300,000	Emergency Shelter
290	SELF COMBO		1,004,065	4,359,137	4,359,137	Emergency Shelter
290	SELF-IFE		2,134,936	2,133,936	2,133,936	Emergency Shelter
290	SELF-WI			1,465,478	1,465,478	Winter Initiative
290	Sanctuary Village				595,213	Tiny Houses
	Total 290	26,981,843	34,087,644	34,681,438	38,226,159	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Philadelphia Municipal Authority	14,441				building rental lease
284	Philadelphia Municipal Authority/DPP	342,341				building rental lease
284	Krikbride Realty		274,550	274,550	274,550	building rental lease
284	1320 Arch Street		743,028	743,028	743,028	building rental lease
284	OYR Realty Partners LLC	636,000	627,444	627,444	627,444	building rental lease
284	To Be Determined		219,051			building rental lease
	Total 284	992,782	1,864,073	1,645,022	1,645,022	
285	MAT Bus	48,000	134,400	134,400		bus rentals

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,393	459,528	459,528	461,488	1,960
b)	Employee Benefits					
200	Purchase of Services	15,309,365	15,541,745	14,822,500	15,843,130	1,020,630
300	Materials and Supplies	329,738	380,667	421,376	421,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,695,496	16,381,940	15,703,404	16,725,994	1,022,590
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	9	4	9	
105	Full Time - Uniform					
Total		5	9	4	9	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		2,751,208	2,084,930	2,084,930	7,055,301	4,970,371
State		9,163,046	14,297,010	13,618,474	9,670,693	(3,947,781)
Other Governments						
Other Funds of the City						
Total		11,914,254	16,381,940	15,703,404	16,725,994	1,022,590
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Emergency Solutions Grant Program (ESGP)			G24677		241540	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		7/1/2023-6/30/2025			Draw Down			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>To provide emergency shelter services to individuals and families.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	1,780,014	2,084,930	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		1,780,014	2,084,930	2,084,930	2,084,930			
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	2,751,208	2,084,930	2,084,930	2,084,930			
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		2,751,208	2,084,930	2,084,930	2,084,930			
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Homeless Assistance Program			G24381		241429	
X State		Award Period			Type of Grant			
Other Govt.		7/1/2023-6/30/2024			Advance			
Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	7,501	158,483	158,483	158,483			
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	2,528,070	7,811,888	7,811,888	3,000,000	(4,811,888)		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		2,535,571	7,970,371	7,970,371	3,158,483	(4,811,888)		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	3,322,493	7,970,371	7,970,371	3,158,483	(4,811,888)		
300	Other Governments							
400	Local (Non-Governmental)							
Total		3,322,493	7,970,371	7,970,371	3,158,483	(4,811,888)		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		2	1	2			
105	Full Time - Uniform							
Total			2	1	2			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Office of Homeless Services		24		Emergency & Temporary Housing		07		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Homeless Assistance Program			G24381		241425	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		7/1/2023-6/30/2024			Advance			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>To provide case management to emergency shelters and transitional housing programs.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	7,501						
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	2,528,070			4,970,371	4,970,371		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		2,535,571			4,970,371	4,970,371		
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal				4,970,371	4,970,371		
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total					4,970,371	4,970,371		
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	HSDF		G24506	241397	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide case management to emergency shelters and transitional housing programs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	940,647	721,580	714,080	721,580	7,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		940,647	721,580	714,080	721,580	7,500
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	940,647	721,580	714,080	721,580	7,500
300	Other Governments					
400	Local (Non-Governmental)					
Total		940,647	721,580	714,080	721,580	7,500
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	State Food Purchase Program			G24016	242140	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2023-6/30/2024		Advance			
	Local (Non-Govt.)	Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	9,548	227,000	227,000	227,000		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,121,733	3,978,831	3,267,086	4,121,733	854,647	
300	Materials and Supplies	329,738	309,291	350,000	350,000		
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,461,019	4,515,122	3,844,086	4,698,733	854,647	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	4,461,019	4,515,122	3,844,086	4,698,733	854,647	
300	Other Governments						
400	Local (Non-Governmental)						
Total		4,461,019	4,515,122	3,844,086	4,698,733	854,647	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	4	5	2	5		
105	Full Time - Uniform						
Total		4	5	2	5		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Food Purchase Program		G24016	242140	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2024		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide case management to emergency shelters and transitional housing programs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,843	74,045	74,045	76,005	1,960
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	403,320	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		435,163	1,089,937	1,089,937	1,091,897	1,960
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	438,887	1,089,937	1,089,937	1,091,897	1,960
300	Other Governments					
400	Local (Non-Governmental)					
Total		438,887	1,089,937	1,089,937	1,091,897	1,960
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	2	1	2	
105	Full Time - Uniform					
Total		1	2	1	2	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	COC-Reunification			G24016	242379	
X	State	Award Period		Type of Grant			
	Other Govt.	7/1/2021-6/30/2022		Advance			
	Local (Non-Govt.)	Grant Objective					
<p>To provide case management to emergency shelters and transitional housing programs.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	3,007,511					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,007,511					
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Homeless Services	24	Permanent Housing	08	
Program Description				
Permanent safe, affordable, and accessible housing, with wraparound services, resolves homelessness. Housed people are not homeless. 58 percent of the OHS inventory is permanent, according to the Housing Inventory Count (HIC), which is a census of homeless-dedicated units counted on a single day to complement the annual Point In Time Count.				
Program Objectives				
-Sustain and expand “Street to Home” by continuing to engage people who are unsheltered and offering them a viable option for ending their homelessness without entering shelter. Enhance supportive services so that these individuals don’t return to homelessness. -Sustain and expand Shared Housing, which houses those who qualify in renovated affordable units while also helping to revitalize neighborhoods by fixing up vacant PHA scattered site homes. -Maximize the PEACE program to achieve the goal of serving 75 frail elderly people in shelters and behavioral health programs to obtain housing and long-term care where they can live out their lives safely and with dignity. -Build and implement the Landlord Gateway, a web portal for landlords who rent to people that have not had access to City rental assistance. This initiative is funded through the City's Operations Transformation Fund and involves all City departments that touch housing, from L&I and DHS to Commerce and the Department of Planning and Development's Division of Housing and Community Development.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of households provided rapid rehousing assistance to end their homelessness	543	254	500	500
Comments:				
Percent of households who return to homelessness within two years after exiting to a permanent housing destination	19.0%	tabulated at year-end	20.0%	20.0%
Comments:				
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing	1,061	817	1,250	1,250
Comments:				
Comments:				
Comments:				
Comments:				

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Permanent Housing			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,383,784	12,577,694	12,547,694	14,496,842	1,949,148
02	Grants Revenue	22,215,625	29,371,212	29,604,312	29,884,537	280,225
Total		31,599,409	41,948,906	42,152,006	44,381,379	2,229,373
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	31	49	34	54	5
08	Grants Revenue	7	4	8	9	5
Total Full Time		38	53	42	63	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	189,087	5,000	5,000	5,000	
08	Grants Revenue	10,698,985	29,371,212	29,604,312	29,884,537	280,225
Total		10,888,072	29,376,212	29,609,312	29,889,537	280,225
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,186,033	1,234,801	1,341,079	1,635,077	293,998
Finance	Employee Benefits - Uniform					
Total		1,186,033	1,234,801	1,341,079	1,635,077	293,998

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,600,380	2,940,317	2,940,317	3,584,909	644,592
b)	Employee Benefits					
200	Purchase of Services	6,697,504	9,437,179	9,407,179	10,845,179	1,438,000
300	Materials and Supplies	79,306	114,225	114,225	6,781	(107,444)
400	Equipment	1,420	53,552	53,552	27,552	(26,000)
500	Contributions, Indemnities and Taxes	5,175	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,383,784	12,577,694	12,547,694	14,496,842	1,949,148
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	31	49	34	54	5
105	Full Time - Uniform					
Total		31	49	34	54	5
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		189,087	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		189,087	5,000	5,000	5,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	83,779	1	2	3	7	586,458	5
2	2L11	Administrative Assistant- Confidential	46,914-60,310	1	1	1	1	61,335	
3	2L32	Adminstrative Specialist 2-Non-Confidential	58,316-74,980			1	1	76,205	1
4	4B01	Health Care Aide	37,526-40,572	11	14	11	14	581,517	
5	4B15	Resident Care Supervisor	41,709-45,1392	3	6	2	6	278,502	
6	4B16	Resident Care Services Manager	75,843-97,514	1	1	1	1	98,139	
7	5A07	Social Work Services Manager 2	58,316-74,980	1	5	1	5	382,025	
8	5A08	Social Work Supervisor	66,588-85,594	2	2	1	2	173,638	
9	5A80	Social Service/Housing Program Analyst	58,316-74,980	5	7	7	7	531,235	
10	5A81	Social Service Program Supervisor	70,848-91,083			1	1	92,308	1
11	6G03	Housing & Fire Inspector 1	46,734-51,124	1	3	1	3	156,447	
12	6G04	Housing & Fire Inspector 2	50,189-55,148	3	2	2	3	165,444	1
13	6G05	Housing & Fire Inspection Supervisor	57,826-63,820	1	1	1	1	65,245	
14	1A03	Office Clerk 2	37,526-40,572	1	1	1	1	41,397	
15	1A03	Homeless Prevention & Rehousing Program Mgr	62,000		1		1	62,000	
16	1A04	Clerk 3	44,352-48,394		3				(3)
Totals				31	49	34	54	3,351,895	7

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full time		31	49	34	54	3,351,895	5	
2		Lump Sum Seperation Payments						16,037		
3		Regular Overtime						180,000		
4		Shift/Stress						14,014		
5		H&L, IOD, LT-Sick						20,000		
6		Bonus/Min Adj						2,963		
Total Gross Requirements				31	49	34	54	3,584,909	5	
Plus: Earned Increment								1,392		
Plus: Longevity								214		
Less: (Vacancy Allowance)								(1,606)		
Total Budget								3,584,909		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		11,723		16,037			16,037		
2	Full Time - Civilian	31	2,484,877	49	2,707,303	34	54	3,351,895	644,592	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,101)		2,963			2,963		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		92,524		180,000			180,000		
7	Overtime - Uniform		603							
8	Unused Uniform Leave									
9	Shift/Stress		2,484		14,014			14,014		
10	H&L, IOD, LT-Sick		9,269		20,000			20,000		
11										
12										
Total		31	2,600,380	49	2,940,317	34	54	3,584,909	644,592	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	4,970	168	16,860	16,860	
209	Telephone & Communication	132				
210	Postal Services		1,500	1,500	1,500	
211	Transportation		2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges		150	150	150	
216	Commercial off the Shelf Software Licenses	7,140	7,140	7,140	7,140	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	6,627,273	9,348,841	9,310,507	10,748,507	1,438,000
251	Professional Svcs. - Information Technology	4,453				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200	
255	Dues		1,380	1,380	1,380	
256	Seminar & Training Sessions	1,300	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,072	15,000	4,500	4,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,632		2,142	2,142	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	39,531	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		6,697,504	9,437,179	9,407,179	10,845,179	1,438,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Housing			No. 08
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000		(2,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,000	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	253	500	500		(500)
311	General Equipment & Machinery					
312	Fire Fighting & Safety		200	200		(200)
313	Food		2,099	2,099		(2,099)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	42,544	39,512	39,512		(39,512)
318	Janitorial, Laundry & Household	13,554	39,717	39,717		(39,717)
320	Office Materials & Supplies	19,956	17,995	17,995		(17,995)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		5,000	5,000		(5,000)
325	Printing		300	300		(300)
326	Recreational & Educational		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		79,306	114,225	114,225	6,781	(107,444)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	1,420		1,000		(1,000)
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		25,000	25,000		(25,000)
428	Vehicles					
430	Furniture & Furnishings		22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)		1,000			
Total		1,420	53,552	53,552	27,552	(26,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Permanent Housing			No. 08
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
503	Trans/TLN/Short Term Notes	5,175				
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners		32,421	32,421	32,421	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Profit Org. not Educational or Recreational					
Total		5,175	32,421	32,421	32,421	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Permanent Housing		No. 08
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,655,464	6,920,324	6,896,946	8,234,946	1,338,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	1260 Housing Development Corp - CH100	210,000				Permanent supportive housing
0250	1259 Housing Development Corp - Gloria Casarez	50,880				Permanent supportive housing
0250	1260 Housing Development Corp - Home \$200	42,488				Permanent supportive housing
0250	1260 Housing Development Corp - Hopkin II	42,000	42,000	40,000	40,000	Permanent supportive housing
0250	1260 Housing Development Corp - Kings Hwy	564,664				Permanent supportive housing
0250	1261 Housing Development Corp - Support Housing		1,571,967	1,355,967	1,355,967	Permanent supportive housing
0250	The Attic	86,000	86,000	86,000	86,000	Permanent supportive housing
0250	Bethesda - Serenity	56,000	56,000	56,000	56,000	Permanent supportive housing
0250	Committee for Dignity & Fairness		51,000	51,000	51,000	Permanent housing
0250	DePaul	105,000	105,000	105,000	105,000	Permanent supportive housing
0250	Drueding Center	79,725	79,725	46,506	46,506	Permanent supportive housing
0250	Episcopal	400,000	400,000	400,000	400,000	Rapid Re-housing
0250	Friends Rehabilitation Program	236,686		513,316	513,316	Permanent supportive housing
0250	Horizon House - Journey Home	267,860	420,549	420,549	420,549	Permanent supportive housing
0250	Horizon House - Mid City	200,000	277,384	277,384	277,384	Permanent supportive housing
0250	Methodist	16,875	22,500	16,875	16,875	Permanent supportive housing
0250	Pathways - Housing First Team 7	566,144	566,144	566,144	566,144	Permanent supportive housing
0250	Pathways - Housing First	30,614				Permanent supportive housing
0250	Pathways - Streets	12,825				Permanent supportive housing
0250	Pathways - Team 8	500,000	865,591	865,591	865,591	Permanent supportive housing
0250	PCRC-Reunification/Efficiencies	110,000	110,000	110,000	110,000	Permanent supportive housing
0250	PMHCC	150,000	359,368	359,368	359,368	Permanent supportive housing
0250	Project Home - Maguire	45,546				Permanent supportive housing
0250	Project Home - Rowan	133,992				Permanent supportive housing
0250	Project Home - Hub of Hope	179,000	718,000	718,000	718,000	Permanent supportive housing
0250	Resources for Human Development	428,159	530,000	300,000	300,000	Permanent supportive housing
0250	Strengthening and Empowering Lives	70,000	105,211	105,211	105,211	Permanent supportive housing
0250	Traveler's Aid-dba Families Forward		45,000	45,000	45,000	Permanent supportive housing
0250	Urban Coalition Affairs - Raise of Hope	55,000	133,885	84,035	84,035	Permanent supportive housing
0250	Urban Coalition Affairs - SELF Share Place	340,904				Permanent supportive housing
0250	Urban Coalition Affairs - William Way	279,736				Permanent supportive housing
0250	Valley Youth House	100,000	288,500	288,500	288,500	Permanent supportive housing
0250	Valley Youth House Vaccine Ambassador	5,000				Permanent supportive housing
0250	Youth Service Inc.	86,500	86,500	86,500	86,500	Permanent supportive housing
0250	General Health are Resources, LLC	203,866				Permanent supportive housing
0250	TBD-100 New Supportive Housing Units				1,338,000	Permanent supportive housing
	Total 250	5,655,464	6,920,324	6,896,946	8,234,946	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund General		No. 01				
		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Class (1)	Description (2)					
250s	971809.36		16,200	16,200	16,200	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	From Page 1 of the 71-53N					
0250	Jacqueline Krosnodomskie	2,800				Beautician
0250	Linton's Food Management Services	505,145	453,093	300,000	300,000	Food Service
0250	Pari Kumar	4,188				Therapist
0250	Scotlandyard	448,176	750,000	554,161	554,161	Security
0250	Dr. Bijan Etemad	11,500				Physical therapy
0250	SELF Share Place		619,971	482,225	482,225	Permanent supportive housing
0250	SELF - William Way			107,642	107,642	Permanent supportive housing
0250	PCRC-Lindley Towers			144,551	144,551	Permanent supportive housing
0250	RHD - Housing Smate			200,000	200,000	Permanent supportive housing
0250	HELP			560,982	560,982	Permanent supportive housing
0250	Consultants		64,000	64,000	64,000	Permanent supportive housing
0250	To Be Determined		541,453		100,000	Permanent supportive housing
0251	Cellco Partnership	4,453				IT Services
0254	Philadelphia Mental Health		16,200	16,200	16,200	outreach efforts
	Total 250	976,262	2,444,717	2,429,761	2,529,761	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Homeless Services		24	Permanent Housing		08	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	92,502	1,718,025	1,618,025	1,631,350	13,325
b)	Employee Benefits					
200	Purchase of Services	22,123,123	27,653,187	27,986,287	28,253,187	266,900
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		22,215,625	29,371,212	29,604,312	29,884,537	280,225
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	4	8	9	5
105	Full Time - Uniform					
Total		7	4	8	9	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		10,698,985	28,771,212	28,527,312	28,784,537	257,225
State						
Other Governments			600,000	1,077,000	1,100,000	23,000
Other Funds of the City						
Total		10,698,985	29,371,212	29,604,312	29,884,537	280,225
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Emergency Solutions Grant Program (ESGP)		G24677	241542	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2023-6/30/2025		Draw Down		
	Local (Non-Govt.)	Grant Objective				
<p>To provide rapid rehousing services to homeless individuals and families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	35,591	224,278	224,278	237,603	13,325
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,280,914	1,735,487	1,735,487	1,735,487	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,316,505	1,959,765	1,959,765	1,973,090	13,325
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,434,348	1,959,765	1,959,765	1,973,090	13,325
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,434,348	1,959,765	1,959,765	1,973,090	13,325
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number		Index Code
X	Federal	Emergency Solutions Grant Program (ESGP)(DCED)			G24677		241538
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2023-6/30/2025			Draw Down		
	Local (Non-Govt.)	Grant Objective					
<p>To provide rapid rehousing services to homeless individuals and families.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	0	0	0	0		
100 b)	Employee Benefits - Total	0	0	0	0		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	4,997,715	500,000	256,100	500,000	243,900	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		4,997,715	500,000	256,100	500,000	243,900	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,295,761	500,000	256,100	500,000	243,900	
200	State					0	
300	Other Governments					0	
400	Local (Non-Governmental)					0	
Total		1,295,761	500,000	256,100	500,000	243,900	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	0	0	0	0	0	
105	Full Time - Uniform					0	
Total		0	0	0	0	0	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Continuum of Care			G24606/G24607	Multiple	
	State	Award Period			Type of Grant		
	Other Govt.	Various			Draw Down		
	Local (Non-Govt.)	Grant Objective					
<p>To provide housing services to homeless individuals and families</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	56,911	1,393,747	1,393,747	1,393,747		
100 b)	Employee Benefits - Total	0	0	0	0		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	20,341,474	24,917,700	24,917,700	24,917,700		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	20,398,385	26,311,447	26,311,447	26,311,447		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	9,264,637	26,311,447	26,311,447	26,311,447	0	
200	State					0	
300	Other Governments					0	
400	Local (Non-Governmental)					0	
	Total	9,264,637	26,311,447	26,311,447	26,311,447	0	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	4		5	5	5	
105	Full Time - Uniform					0	
	Total	4	0	5	5	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
Federal		PHARE			G24325	241284	
State		Award Period			Type of Grant		
X Other Govt.		TBD			Advance		
Local (Non-Govt.)		Grant Objective					
<p>To provide housing services to homeless individuals and families</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
(1)	(2)						
100 a)	Personal Services	0	0	0	0		
100 b)	Employee Benefits - Total	0	0	0	0		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	500,735	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	500,735	500,000	500,000	500,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
(1)	(2)						
100	Federal	0	0	0	0		0
200	State						0
300	Other Governments	286,637	500,000	500,000	500,000		0
400	Local (Non-Governmental)						0
	Total	286,637	500,000	500,000	500,000		0
Summary of Positions							
Code	Category	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
(1)	(2)						
101	Full Time - Civilian	0	0	0	0		0
105	Full Time - Uniform						0
	Total	0	0	0	0		0

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Home 4 Good Emergency Response Grant		G24383	241395	
State		Award Period		Type of Grant		
X Other Govt.		TBD		Advance		
Local (Non-Govt.)		Grant Objective				
<p>To provide housing services to homeless individuals and families</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	0	100,000	0	0	
100 b)	Employee Benefits - Total	0	0	0	0	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	0	0	577,000	600,000	23,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	0	100,000	577,000	600,000	23,000
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	0	0	0	0	0
200	State					0
300	Other Governments	122,412	100,000	577,000	600,000	23,000
400	Local (Non-Governmental)					0
	Total	122,412	100,000	577,000	600,000	23,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time - Civilian	0	1	0	1	0
105	Full Time - Uniform					0
	Total	0	1	0	1	0

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Homeless Services	24	Infrastructure & Administrative Services	09	
Program Description				
<p><i>The Infrastructure and Administrative Services Program has two divisions that support all service delivery. They provide the financial, technological, operational, and information backbone for the provision of the high-quality services OHS provides. Unlike many City departments, OHS is largely funded by grants from the state and federal governments as well as a variety of philanthropic sources.</i></p>				
Program Objectives				
<p>-Policy, Planning and Performance (P3) continues to lead the work of implementing Roadmap to Homes, the City's strategic plan to make homelessness rare, brief, and nonrecurring.</p> <p>-P3 continues to focus on improving data quality and consistency, including implementation of new tools, reporting, and analysis with a racial equity lens to assess where the homeless services system may be skewed and adjust accordingly. P3 is dedicated to continuing to improve community engagement and input in budgetary, policy, and programmatic decision-making through training, community meetings, and online and virtual input sessions until in-person meetings can resume.</p> <p>-Continue to implement the Youth Homelessness Demonstration Program through planning, RFP and expansion of housing projects.</p> <p>-Continue to streamline the contracting, invoicing, and payment processes to improve cash flow for providers, reduce time for payments, and ensure compliance, quality, accountability, and efficiency.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median length of time to conform service provider contracts	74	62	64	64
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,024,899	3,994,952	4,223,501	3,790,903	(432,599)
08	Grants Revenue	957,170	1,225,820	1,225,820	1,225,820	
Total		4,982,069	5,220,772	5,449,321	5,016,723	(432,599)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	40	35	35	47	12
08	Grants Revenue	13	20	11	21	1
Total Full Time		53	55	46	68	13
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	957,170	1,225,820	1,225,820	1,225,820	
Total		957,170	1,225,820	1,225,820	1,225,820	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,558,963	1,671,166	1,684,548	1,426,376	(258,172)
Finance	Employee Benefits - Uniform					
Total		1,558,963	1,671,166	1,684,548	1,426,376	(258,172)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Homeless Services		24	Infrastructure & Administrative Services		09	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,418,029	3,693,374	3,693,374	3,127,332	(566,042)
b)	Employee Benefits					
200	Purchase of Services	408,080	213,050	441,599	441,599	
300	Materials and Supplies	65,583	49,097	49,097	156,541	107,444
400	Equipment	133,207	39,431	39,431	65,431	26,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,024,899	3,994,952	4,223,501	3,790,903	(432,599)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	40	35	35	47	12
105	Full Time - Uniform					
Total		40	35	35	47	12
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Office of Homeless Services				24	Infrastructure & Administrative Services				09
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	95,542	11	13	11	11	1,050,966	(2)
2	1A03	Office Clerk 2	37,526-40,572	1		1	1	39,531	1
3	1A04	Clerk 3	44,352-48,394	2	3	1	1	49,019	(2)
4	1B29	Contract Clerk	51,535-56,695	1	1	1	1	58,120	
5	1D55	Network Support Specialist	53,537-68,813	1		1	1	69,438	1
6	1E06	Network Administrator	81,315-104,543	1	1	1	1	106,568	
7	1E82	Departmental Information Systems Director	96,664-124,279	1	1	1	1	125,504	
8	1F06	Stores Worker	41,709-45,392	1	1	1	1	46,617	
9	1F30	Inventory Control Technician	48,990-53,761	1	1	1	1	55,186	
10	2A65	Contracts Auditor 1	47,518-61,085	1		1	1	61,085	1
11	2C05	Budget Officer 1	70,848-91,083	1	1	1	1	86,644	
12	2F69	Contract Coordinator	66,588-85,594	2	3	2	2	173,638	(1)
13	2F70	Contract Administrator	75,843-97,514	1	1	1	1	98,939	
14	2J03	Public Relations Specialist 2	55,868-71,804		1	1	1	72,429	
15	2L17	Administrative Specialist 2- Confidential	59,778-76,854	1	1	1	1	77,679	
16	2L20	Administrative Officer	59,778-76,854	2	2	2	2	156,758	
17	2L32	Administrative Specialist 2- Non-Confidential	58,319-74,980	2	3	1	1	75,805	(2)
18	7H61	Building Maintenance Supervisor	57,244-73,600	1	1	1	1	75,025	
19	5A80	Social Service/Housing Program Analyst	58,316-74,980	3	3	1	1	76,205	(2)
20	1E03	Information Management Analyst 2	58,316-74,980	1	1	1	1	77,005	
21	1E77	Programmer Analyst 3	64,965-83,508	1	2	1	1	84,933	(1)
22	D375	Deputy Managing Director	152,250	1	1	1	1	157,198	
23	1A22	Clerical Supervisor 2	46,734-51,124	2	1	1	2	103,898	1
24	2A33	Fiscal Officer	84,040-108,065		1		1	90,048	
25	2L18	Executive Assistant	71,144-91,472				1	71,144	1
26	2J04	Public Information Officer	57,534-73,965		1		1	57,534	
27	2L10	Administrative Assistant-Non-Confidential	44,328-56,988		1		1	56,988	
28	1A37	Service Representative	37,994-41,295		2			75,988	(2)
29	2A05	Accountant/Revenue Examiner/Contract Auditor Trainee	41,326-53,127		1		1	41,326	
30	7D01	General Departmental Worker	33,887-36,368		1		1	36,368	
31	2H91	Human Resources Professional 2	57,896-74,435		2		2	148,870	
32	2H11	Departmental Human Resource Manager 1	64,492-82,900		1		1	82,900	
33	1B25	Departmental Payroll Clerk	39,124-42,579		1		1	42,579	
34	2A66	Contracts Auditor 2	59,404-76,369	1			1	76,369	1
Totals				40	53	35	47	3,253,904	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		40	53	35	47	3,253,904	(6)
2		Lump Sum Seperation Payments						15,074	
3		Regular Overtime						14,000	
Total Gross Requirements				40	53	35	47	3,282,978	(6)
Plus: Earned Increment								3,022	
Plus: Longevity									
Less: (Vacancy Allowance)								(158,668)	
Total Budget								3,127,332	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023		Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)		
1	Lump Sum		12,910		15,074			15,074	
2	Full Time - Civilian	40	3,391,690	35	3,648,091	35	47	3,098,258	(549,833)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		724		16,209				(16,209)
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		10,984		14,000			14,000	
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress								
10	H&L, IOD, LT-Sick		1,721						
11									
12									
Total		40	3,418,029	35	3,693,374	35	47	3,127,332	(566,042)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	450		450	450	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	4,000				
209	Telephone & Communication	50,916	40,899	50,125	50,125	
210	Postal Services			330	330	
211	Transportation	2,639		6,928	6,928	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	37,537	1,107	92,670	92,670	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	121,167	48,686	117,350	117,350	
251	Professional Svcs. - Information Technology	90,403	76,903	89,979	89,979	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	30,136	10,360	10,360	10,360	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	40,923	19,610	25,345	25,345	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	16,015	9,485	46,186	46,186	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,555	6,000	1,876	1,876	
286	Rental of Parking Spaces	12,342				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		408,080	213,050	441,599	441,599	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department OFFICE OF HOMELESS SERVICES		No. 24	Program Infrastructure & Administrative Services			No. 09
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	960	8,199	4,405	15,000	10,595
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	17,639	16,639
311	General Equipment & Machinery	6,487		4,175	20,000	15,825
312	Fire Fighting & Safety					
313	Food			99		(99)
314	Fuel - Heating & Cooling		3,902		3,902	3,902
316	General Hardware & Minor Tools		2,000	5,000	5,000	
317	Hospital & Laboratory	20,478			21,000	21,000
318	Janitorial, Laundry & Household	15,498	4,327	4,750	20,000	15,250
320	Office Materials & Supplies	17,005	18,169	18,169	30,000	11,831
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	735	9,000	9,000	9,000	
325	Printing		2,500	2,500	15,000	12,500
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)	4,419				
Total		65,583	49,097	49,097	156,541	107,444
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	61,971		3,696	29,696	26,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,331				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	29,326	18,925	18,925	18,925	
428	Vehicles					
430	Furniture & Furnishings	38,579	20,506	16,810	16,810	(0)
499	Other Equipment (not otherwise classified)					
Total		133,207	39,431	39,431	65,431	26,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Homeless Services			No. 24	Program Infrastructure & Administrative Services		No. 09
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	211,570	125,589	207,329	207,329	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Coelho Consulting	66,600	53,524	66,600	66,600	Financial Management System
251	Cellco Partnership	17,203	23,379	23,379	23,379	Cellphone Service
251	Momentive Inc	6,600				Surveys
	Total 251	90,403	76,903	89,979	89,979	
250	Abbott Laboratories	772				Drug testing
250	Deaf Hearing Communications Center	6,200	3,686	6,500	6,500	Translation Services
250	Drugscan Inc.	350		500	500	Drug Testing
250	Fisher Scientific	1,496				Drug testing
250	Philadelphia City Fund	29,200	42,000	20,000	20,000	Vistas
250	Globo Language Solutions	3,559		3,500	3,500	Translation Services
250	Health Promotion Council	10,000		10,000	10,000	Training
250	Medline Industries	840				Consultant
250	Superior Moving & Storage	3,750	3,000	3,000	3,000	Moving
250	Tiger Productions	15,000		15,000	15,000	Graphic Design
250	University of Delaware	50,000		52,350	52,350	Consultant 100 Day Challenge
250	Sterling Inforsystems Inc.			1,500	1,500	Drug Testing
250	Powerling Inc.			5,000	5,000	Translation Services
	Total 250	121,167	48,686	117,350	117,350	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Homeless Services		No. 24		Program Infrastructure & Administrative Services		No. 09
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Comcast	12,012	11,088	11,088	11,088	Wi-Fi Cell phone service
209	A T & T	38,904	29,811	39,037	39,037	
	Total 209	50,916	40,899	50,125	50,125	
0216	SHI International Corporation	37,537		69,877	69,877	Software
0216	CDW LLC			19,097	19,097	Software
0216	Avenues International Inc.		1,107	3,696	3,696	Software
	Total 216	37,537	1,107	92,670	92,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	864,916	1,025,820	1,025,820	1,025,820	
b)	Employee Benefits					
200	Purchase of Services	92,254	200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		957,170	1,225,820	1,225,820	1,225,820	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	13	20	11	21	1
105	Full Time - Uniform					
Total		13	20	11	21	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		957,170	1,225,820	1,225,820	1,225,820	
State						
Other Governments						
Other Funds of the City						
Total		957,170	1,225,820	1,225,820	1,225,820	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Homeless Services		No. 24	Program Infrastructure & Administrative Services		No. 09	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	COC Planning Grant		G24606	242557	
	State	Award Period		Type of Grant		
	Other Govt.	09/1/20-8/31/2021				
	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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	864,916	1,025,820	1,025,820	1,025,820	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	92,254	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		957,170	1,225,820	1,225,820	1,225,820	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	957,170	1,225,820	1,225,820	1,225,820	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		957,170	1,225,820	1,225,820	1,225,820	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	13	20	11	21	1
105	Full Time - Uniform					
Total		13	20	11	21	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM							
Department	No.								
Philadelphia Department of Prisons	23								
<div><div>PHILADELPHIA DEPARTMENT OF PRISONS</div><div><div>1,318</div><div>2,186</div></div><div><div>ADMINISTRATION</div><div><div>83</div><div>104</div></div><div><div>SECURITY & OPERATIONS</div><div><div>1,102</div><div>1,902</div></div><div><div>SOCIAL SERVICES & REENTRY</div><div><div>105</div><div>132</div></div><div><div>MAINTENANCE</div><div><div>26</div><div>46</div></div><div><div>MEDICAL & PSYCHIATRIC</div><div><div>2</div><div>2</div></div></div></div></div></div></div></div>									
		<table><tr><th colspan="2">FY24 PROPOSED BUDGET</th></tr><tr><th colspan="2">ORGANIZATION</th></tr><tr><td>FY23 FILLED POS. 11/22</td><td>FY24 BUDGETED POSITIONS</td></tr></table>		FY24 PROPOSED BUDGET		ORGANIZATION		FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS
FY24 PROPOSED BUDGET									
ORGANIZATION									
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Philadelphia Department of Prisons						No. 23
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Motorola Radio Replacement			(132,373)			(132,373)
DC33/ DC47/ Nonreps Wage Increase	440,142					440,142
DC47 Award - Social Worker 2 pay range increase	3,263					3,263
DC33, DC47, Nonreps Other Payroll Increases	6,525					6,525
Local 159 Award - Wage Increase, Parental Leave, and Retention/Attendance Bonus	2,876,387					2,876,387
Local 159 Award - Uniform Allowance Increase (+\$200/member)			(213,600)			(213,600)
Local 159 Award- 12 Hours Shift	9,804,051					9,804,051
Exempt Raise	30,888					30,888
Corizon - Covid Mitigation Costs		(9,000,000)				(9,000,000)
Inflation Increase (Existing Services & Purchases)		2,620,358	2,350,000	500,000		5,470,358
Total	13,161,256	(6,379,642)	2,004,027	500,000		9,285,641

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Philadelphia Department of Prisons							No. 23			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		1,076,776		1,185,500			920,000		(265,500)
2	Full Time	1,393	82,019,954	2,186	115,647,377	1,318	2,186	120,612,804		4,965,427
3	Bonus, Gross Adj.		19,370							
4	PT, Temp/Seas, Bd , SCG		51,176							
5	Overtime		29,907,098		31,591,422			30,235,000		(1,356,422)
6	Holiday Overtime									
7	Shift/Stress		2,029,563		8,418,427			18,222,478		9,804,051
8	H&L, IOD, LT-Sick		3,369,976		2,046,300			2,060,000		13,700
9										
10										
	Total	1,393	118,473,913	2,186	158,889,026	1,318	2,186	172,050,282		13,161,256
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		1,076,776		1,185,500			920,000		(265,500)
2	Full Time	1,393	82,019,954	2,186	115,647,377	1,318	2,186	120,612,804		4,965,427
3	Bonus, Gross Adj.		19,370							
4	PT, Temp/Seas, Bd , SCG		51,176							
5	Overtime		29,907,098		31,591,422			30,235,000		(1,356,422)
6	Holiday Overtime									
7	Shift/Stress		2,029,563		8,418,427			18,222,478		9,804,051
8	H&L, IOD, LT-Sick		3,369,976		2,046,300			2,060,000		13,700
9										
	Total	1,393	118,473,913	2,186	158,889,026	1,318	2,186	172,050,282		13,161,256
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	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				
-Hire a Diversity Equity and Inclusion Coordinator for the Department of Prisons to enhance staff development and workforce retention.				
-Hire a Wellness Coordinator for the purpose of staff wellness through directed activities, self-care and managing work-life balance.				
-Continue the hiring campaign in collaboration with the Central Office of Human Resources to fill vacancies.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100%	100%	100%	100%
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 and continued COVID-19 mitigation strategy.				
Percentage of budgeted positions (uniform only) filled	65.06%	53.80%	95.00%	59.00%
Comments:	Of the 1,935 budgeted uniform positions; 1,140 were filled through Q2 of FY2023. PDP continues to graduate new cadets (uniformed staff) on average 15-20 recruits on average on a quartely basis. PDP has adjusted our performance measure to reflect the actual percentage.In partnership with Office of Human Resources, PDP will continue its efforts to announce, facilitate background checks to onboard applicants to fill vacancies.			
Average daily prison census: number of inmates in custody	4,529	4,371	5,000	5,000
Comments:				
Actual spend on overtime (year-to-date, in millions)	\$29.6M	\$9.8M	\$31.6M	\$31.6M
Comments:	Overtime for Q1 & Q2 is higher than projected due to the Local 159 Arbitration Award for retroaction payment issued on September 23rd and October 7th (2022)			
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Administration			No. 15
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
Total		11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	83	99	83	104	5
Total Full Time		83	99	83	104	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	121,800	150,000	150,000	150,000	
Total		121,800	150,000	150,000	150,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,589,536	2,907,050	2,907,050	3,233,588	326,538
Finance	Employee Benefits - Uniform					
Total		2,589,536	2,907,050	2,907,050	3,233,588	326,538

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,700,047	7,093,615	7,103,911	7,824,646	720,735
b)	Employee Benefits					
200	Purchase of Services	1,074,093	3,558,656	1,557,256	3,558,656	2,001,400
300	Materials and Supplies	566,206	591,700	591,700	591,700	
400	Equipment	1,042,301	920,116	920,116	787,743	(132,373)
500	Contributions, Indemnities and Taxes	1,991,188				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,373,835	12,164,087	10,172,983	12,762,745	2,589,762
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	83	99	83	104	5
105	Full Time - Uniform					
Total		83	99	83	104	5
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal		121,800	150,000	150,000	150,000	
State						
Other Governments						
Other Funds of the City						
Total		121,800	150,000	150,000	150,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Administration			No. 15	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
			(4)	6/30/22	Positions	(7)	Positions	(9)	less Col. 6)
				(5)	(6)		(8)		(10)
Administration & Management									
Executive Office									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	3	2	2	3	177,872	1
2	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	2	1	1	78,079	(1)
3	2L01	Administrative Technician	40,333 - 51,866	1	2	1	1	52,491	(1)
4	A398	Assistant Managing Director	36,000 - 69,791	2	2	1	2	106,369	
5	C157	Chief of Staff	119,303	1	1	1	1	119,303	
6	5H06	Correctional Lieutenant	69,419 - 75,852	4	4	4	3	226,746	(1)
7	1D41	Data Services Support Clerk	40,504 - 44,023		1	1			(1)
8	D506	Director of Communications	78,750	1	1	1	1	78,750	
9	5E25	Drug Prevention Coordinator	53,537 - 68,813				1	61,175	1
10	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	98,939	
11	C350	Prisons Commissioner	184,301	1	1	1	1	184,301	
12	D250	Deputy Prisons Commissioner	131,440 - 148,419	3	3	3	3	421,777	
13	2J04	Public Information Officer	61,335 - 78,851				1	70,093	1
14	6D21	Security Officer 1	44,352 - 48,394	1	1	1	1	50,019	
DHO									
15	5H07	Correctional Captain	70,848 - 91,083	2	5	5	4	370,192	(1)
CERT (include K9)									
16	5H07	Correctional Captain	70,848 - 91,083				1	91,083	1
17	5H06	Correctional Lieutenant	69,419 - 75,852				1	75,582	1
18	5H05	Correctional Sergeant	61,555 - 67,257	2	3	1	2	134,514	(1)
19	5H04	Correctional Officer	49,927 - 59,171	5	8	8	6	415,167	(2)
Staff Deployment (include Corestar & UKG)									
20	5H11	Deputy Warden	92,704 - 119,186	1	2	1	1	92,704	(1)
21	5H07	Correctional Captain	70,848 - 91,083				1	91,083	1
Community Justice Outreach (CJO)									
22	5A07	Social Work Services Manager 2	58,316 - 74,980	2	3	2	2	152,410	(1)
23	5A08	Social Work Supervisor	66,588 - 85,594	1	1	1	1	86,819	
24	5H04	Correctional Officer	49,927 - 59,171				1	59,887	1
Subtotal - Admin. & Management				32	43	36	40	3,295,355	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Administration				No. 15
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
<u>Administrative Services</u>									
25	1B10	Account Clerk	41,709 - 45,392	1	1	1	1	44,160	
26	2N05	Administrative Services Director III	96,664 - 124,279		1		1	96,664	
27	2A33	Fiscal Officer	86,775 - 111,577				1	99,176	1
28	2A07	Accounting Supervisor	66,588 - 85,594				1	76,091	1
29	2L31	Administrative Specialist 1 - Non Conf	45,769 - 58,840	1	1				(1)
30	2L32	Administrative Specialist 2 - Non-Conf	58,316 - 74,980			1	1	64,109	1
31	2C05	Budget Officer	70,848 - 91,083				1	80,683	1
32	1A04	Clerk III	44,352 - 48,394	3	3	2	3	143,990	
33	5H04	Correctional Officer	49,927 - 59,171	3	3	3	3	182,124	
34	2E08	Departmental Procurment Specialist	50,483 - 64,910			1	1	51,308	1
35	1F39	Departmental Inventory Manager	62,868 - 80,819		1		1	71,844	
36	2L03	Management Trainee	42,540 - 54,692				1	42,540	1
37	2L18	Executive Assistant	75,843 - 97,514	1	1	1			(1)
38	1F10	Stores Manager	51,353 - 56,695		1		1	53,884	
Subtotal - Administrative Services				9	12	9	16	1,006,573	4
<u>Personnel</u>									
<u>Payroll</u>									
39	1A04	Clerk III	44,352 - 48,394	10	10	6	8	387,923	(2)
40	1B28	Payroll and Investigations Supervisor	52,476 - 65,346				1	52,476	1
41	1B27	Departmental Payroll Supervisor	47,922 - 52,519	1	1	1			(1)
<u>Human Resources</u>									
42	2L01	Administrative Technician	40,333 - 51,866				1	46,100	1
43	1A04	Clerk III	44,352 - 48,394				1	46,373	1
44	1A22	Clerical Supervisor 2	46,734 - 51,124				1	46,734	1
45	2H13	Departmental HR Manager 3	86,775 - 111,577	1	1	1	1	113,202	
46	2H90	Human Resources Professional 1	42,540 - 60,310				2	91,775	2
47	2L03	Management Trainee	42,540 - 54,692	2	2	2			(2)
48	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	2	79,523	
49	2H58	DEI Coordinator (Senior HR Associate)	66,588 - 85,594				1	76,091	1
50	2H58	Senior Departmental HR Associate	66,588 - 85,594	1	1	1	2	172,013	1
<u>Safety Office</u>									
51	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,091	
52	5H11	Deputy Warden	92,704 - 119,186	1	1		1	105,945	
Subtotal - Personnel				19	19	14	22	1,271,246	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Administration			No. 15	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Management Information Systems									
53	1D41	Data Service Support Clerk	40,504 - 44,023			1	1	44,023	1
54	5H04	Correctional Officer	49,927 - 59,171	12	15	14	14	839,890	(1)
55	5H05	Correctional Sergeant	61,555 - 67,257	2	2	2	2	139,140	
Subtotal - Management Info Systems				14	17	17	17	1,023,053	
Contract Management									
56	8B09	Correctional Food & Maint. Contract Supervisor	54,876 - 70,534	1	1	1	1	72,559	
57	8B10	Correctional Food Program Coordinator	50,483 - 64,910	3	3	3	3	197,805	
58	5H07	Correctional Captain	70,848 - 91,083	1					
59	5H06	Correctional Lieutenant	69,419 - 75,852	1	2		2	145,272	
60	2F70	Contract Administrator	75,843 - 97,514	1	1	1	1	99,339	
61	2F69	Contract Coordinator	66,588 - 85,594	1	1	1	1	87,019	
62	1D41	Data Services Support Clerk	40,504 - 44,023	1		1	1	44,648	1
Subtotal - Contract Management				9	8	7	9	646,642	1
Total - Administration				83	99	83	104	7,242,869	5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Administration				No. 15
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full-Time		83	99	83	104	7,242,869	5
		Overtime						635,000	
		Shift/Stress Differential						40,000	
		Sick Pay						10,000	
		Lump Sum						50,000	
		Exempt Raise- 3.25%						16,387	
Total Gross Requirements				83	99	83	104	7,994,256	5
Plus: Earned Increment								19,326	
Plus: Longevity								2,540	
Less: (Vacancy Allowance)								(191,476)	
Total Budget								7,824,646	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Fiscal 2024 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		138,341		50,000		50,000		
2	Full Time - Civilian	83	5,677,562	99	6,373,711	83	104	7,089,646	715,935
3	Full Time - Uniform								
4	Bonus, Gross Adj.		552						
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		812,909		635,000		635,000		
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		55,764		40,000		40,000		
10	H&L, IOD, LT-Sick		14,585		5,200		10,000	4,800	
11	Reg 32-Rate 1		334						
12									
Total		83	6,700,047	99	7,103,911	83	104	7,824,646	720,735

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	63,710	61,000	61,000	61,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	12,900	10,000	25,000	10,000	(15,000)
210	Postal Services	12,516	20,000	20,000	20,000	
211	Transportation	1,070	15,000		15,000	15,000
215	Licenses, Permits & Inspection Charges	31,160	500		500	500
216	Commercial off the Shelf Software Licenses	330,817	373,000	373,000	440,782	67,782
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		3,000		3,000	3,000
231	Overtime Meals					
240	Advertising & Promotional Activities		1,000		12,000	12,000
250	Professional Services	405,315	2,324,150	324,150	1,803,301	1,479,151
251	Professional Svcs. - Information Technology	55,933	125,000	125,000	129,559	4,559
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,249	7,500		7,500	7,500
256	Seminar & Training Sessions	5,183	31,481		31,481	31,481
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	80,750	421,400	421,400	119,901	(301,499)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,112,076	56,625	56,625	196,748	140,123
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	68,703	96,000	96,000	529,610	433,610
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,355	3,000		3,000	3,000
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(1,108,644)	10,000	55,081	175,274	120,193
Total		1,074,093	3,558,656	1,557,256	3,558,656	2,001,400

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Administration		15	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)					
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,808	7,500		7,500	7,500
305	Building & Construction		3,100	3,100	3,100	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	33,496	145,000	145,000	129,600	(15,400)
309	Cordage & Fibers					
310	Electrical & Communication	13,001	10,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	71,954	50,000	50,000	50,000	
313	Food		1,000		1,000	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	408	500		500	500
317	Hospital & Laboratory		1,000		1,000	1,000
318	Janitorial, Laundry & Household	14,756	125,600	125,600	30,000	(95,600)
320	Office Materials & Supplies	30,000	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	352,399	154,000	154,000	265,000	111,000
325	Printing	40,813	32,000	32,000	32,000	
326	Recreational & Educational	2,791	2,000		2,000	2,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	780				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			12,000		(12,000)
Total		566,206	591,700	591,700	591,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	255				
410	Electrical, Lighting & Communications	71,922	657,826	511,190	475,453	(35,737)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,100				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	289,678		144,839		(144,839)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	676,776	262,290	262,290	262,290	
428	Vehicles					
430	Furniture & Furnishings	1,570		1,797	50,000	48,203
499	Other Equipment (not otherwise classified)					
Total		1,042,301	920,116	920,116	787,743	(132,373)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
560	Personal Injury	255,000				
561	Auto - Motor Vehicle	80,000				
579N	Other Non-Automotive	188				
581	Civil Rights	952,000				
584	Workers Claims - Not Workman Comp	141,507				
588	Civil Rights - Attorney Fees	560,993				
591	Labor Standards Board Award	1,500				
Total		1,991,188				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Philadelphia Department of Prisons				No. 23	Program Administration		No. 15
Fund General				No. 01			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	461,248	2,449,150	449,150	1,932,860	1,483,710	
290	Payments for Care of Individuals					0	
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	All Seasons Landscaping			21,200		Landscaping Services	
250	Drug Scan	3,479	8,400	8,400	8,400	Pre-employment drug screen	
250	GTL Services		2,193,750	173,050	1,672,901	Video visitation services	
250	KRONOS	29,336				12-hour shift development	
250	PA Department of Corrections	29,500	50,000	50,000	50,000	Inmate transportation charges	
250	Sterling Infosystems Inc.		7,000	7,000	7,000	Background investigations	
250	Globo	500				Translation Services	
250	Trustees of the University of PA	13,500	15,000	14,500	15,000	Critical incident counseling	
250	Phronema	329,000				Justice Strategies	
250	Wizard Software		50,000	50,000	50,000	Inventory work order upgrades	
	Total - Class 250	405,315	2,324,150	324,150	1,803,301		
251	MTS Software Solutions	55,933	55,933	55,933	60,492	Software technical services	
251	Garner Incorporated		69,067	69,067	69,067	Plan & solution architect	
	Total - Class 251	55,933	125,000	125,000	129,559		
	Total - All Class 250's	461,248	2,449,150	449,150	1,932,860		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Administration		15	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	TriCounty Termite & Pest Control	63,710	60,500	60,500	60,500	Pest Control
201	Philacor	-	500	500	500	Pest Control
Total - Class 201		63,710	61,000	61,000	61,000	
216	Kronos/UKG	254,049	297,000	297,000	365,662	Dimensions/Telestaff timekeeping
216	Insight Public Sector	3,808	3,000	3,000		Software
216	CDW Government, Inc./Facility Wizard	72,960	73,000	73,000	75,120	Inventory Management Support
Total - Class 216		330,817	373,000	373,000	440,782	
260	Xerox	23,390				Repairs - Copiers
260	Delaware Valley Lift Truck		25,000	25,000		Repairs - Fork Lift
260	Electronic Risks Consultant	57,360	32,000	32,000	32,000	Repairs - Copiers
260	Ricoh/Various		6,000	6,000		Repairs - Copiers
260	Various		37,000	37,000	36,901	Repairs - Copiers
260	Sysorex		321,400	321,400	51,000	Tek 84 Maintenance (6 @ \$8,500 each) - Body Scanner
Total - Class 260		80,750	421,400	421,400	119,901	
266	Chemimage				136,224	Veravision Maintenance (3 @ \$45,408 per) - Mail Scanner
266	Dataworks	13,600	20,000	20,000	23,899	Photomanager Capture System
266	PC Specialists	1,098,476				Juniper Refresh
266	Xerox		36,625	36,625	36,625	Copier Maintenance
Total - Class 266		1,112,076	56,625	56,625	196,748	
285	Guardian RFID				430,995	RFID System (lease)
285	Xerox	36,960	59,000	59,000	59,000	Copier Rentals
285	Kronos/UKG	31,743	37,000	37,000	39,615	Timekeeping System Equipment Rental
Total - Class 285		68,703	96,000	96,000	529,610	
308	Elyse-Berber Insignia	12,720	13,200	13,200		Uniforms Insignia
308	Uniform Manufacturing Company		34,000	34,000		Correctional Officer Uniforms
308	Iris Ltd	5,457	5,100	5,100	5,100	Inmate ID cards
308	Philacor	11,974	1,700	1,700	107,500	Correctional Officer Uniforms
308	Uniform Gear	3,345	4,000	4,000		Correctional Officer Uniforms
308	Various		17,000	17,000	17,000	Employee Uniforms
308	American Uniform Supply		70,000	70,000		Correctional Officer Uniforms
Total - Class 308		33,496	145,000	145,000	129,600	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Administration		No. 15	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	Atlantic Tactical	69,897	50,000	50,000	50,000	Armory supplies PPE
312	Various	2,057				
Total - Class 312		71,954	50,000	50,000	50,000	
318	Interline		95,600	95,600		Hygiene Supplies Janitorial Supplies
318	Philacor	14,756	30,000	30,000	30,000	
Total - Class 318		14,756	125,600	125,600	30,000	
320	Staples	26,685	29,000	29,000	29,000	Office Supplies
320	Xyples		1,000	1,000	1,000	Office Supplies
320	Paper Mart		20,000	20,000	20,000	Office Supplies
320	WB Mason	385	5,000	5,000	5,000	Office Supplies
320	Philacor	2,930	5,000	5,000	5,000	Office Supplies
Total - Class 320		30,000	60,000	60,000	60,000	
324	IPS	325,924	139,000	139,000	250,000	Printing Supplies
324	Xerox	22,532	1,000	1,000	1,000	Printing Supplies
324	Various	3,943	6,200	6,200	6,200	Printing and Webcam Supplies
324	WB Mason		2,800	2,800	2,800	Printing Supplies
324	Ribbons Express		5,000	5,000	5,000	Printing Supplies
Total - Class 324		352,399	154,000	154,000	265,000	
410	Motorola Solutions	71,922	657,826	511,190	475,453	Radio System Equipment
Total - Class 410		71,922	657,826	511,190	475,453	
424	Chemmimage	289,678		144,839		Mail Scanner
Total - Class 424		289,678		144,839		
427	CDW Government		70,000	70,000	70,000	Computer Equipment
427	PC Specialists	44,769	80,000	80,000	80,000	Computer Equipment
427	SHI International	25,221	12,290	12,290	12,290	Computer Equipment
427	Syserox Government	477,001				Contraband Scanners
427	Dell Marketing	129,785	100,000	100,000	100,000	Computer Equipment
Total - Class 427		676,776	262,290	262,290	262,290	
430	TransAmerican	1,570		1,797	50,000	Furniture
Total - Class 430		1,570		1,797	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Prisons	23	Security & Operations	16	
Program Description				
<i>This program operates to ensure public safety, maintaining a safe working environment for employees, and sustaining humane and safe conditions for incarcerated people. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and Statewide Automated Victim Information and Notification (SAVIN) victim notification.</i>				
Program Objectives				
PDP will expand the use of body scanning units to detect contraband for all persons entering the secure perimeter of all facilities.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Overtime costs avoided through use of the Medical Transport Unit (year-to-date)	\$2.9M	\$1.1M	\$3.2M	\$3.2M
<u>Comments:</u> PDP continues to avoid some overtime costs through use of the Medical Transport Unit. However, there has been an uptick in open wards and clinic trips which has not resulted in a significant reduction in overtime costs for the Medical Transport Unit. Despite these delays, we believe the projected costs avoided will be accurate.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations			No. 16
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
Total		117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1,174	1,907	1,102	1,902	(5)
Total Full Time		1,174	1,907	1,102	1,902	(5)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	78,690		30,000		(30,000)
Total		78,690		30,000		(30,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	30,748,553	44,779,116	44,779,116	46,624,269	1,845,153
Finance	Employee Benefits - Uniform					
Total		30,748,553	44,779,116	44,779,116	46,624,269	1,845,153

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	101,746,281	116,766,343	140,107,134	152,175,264	12,068,130
b)	Employee Benefits					
200	Purchase of Services	12,455,839	13,736,495	13,736,495	15,531,388	1,794,893
300	Materials and Supplies	2,664,506	2,329,019	2,756,219	4,392,619	1,636,400
400	Equipment	144,384	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		117,011,010	132,913,857	156,681,848	172,181,271	15,499,423
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,174	1,907	1,102	1,902	(5)
105	Full Time - Uniform					
Total		1,174	1,907	1,102	1,902	(5)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		78,690		30,000		(30,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		78,690		30,000		(30,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Security & Operations			No. 16	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	Run -PPE 11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
<u>Training Bureau</u>									
1	5H06	Correctional Lieutenant	69,419 - 75,852		2	1	1	70,730	(1)
2	5H04	Correctional Officer	49,927 - 59,171	120	13	65	40	2,041,141	27
3	5H05	Correctional Sergeant	61,555 - 67,257	2	3	2	3	203,220	
4	5H11	Deputy Warden	92,704 - 119,186		1				(1)
5	1A02	Office Clerk	34,489 - 36,829	1		1	1	34,489	1
6	TBD	Wellness Coordinator	70,000				1	70,000	1
7	D394	Training Academy Director	102,202	1	1	1	1	102,202	
Subtotal - Training Bureau				124	20	70	47	2,521,782	27
<u>Classification, Movement & Registration (CMR)</u>									
8	5H34	Corr. Inmate Classification Supv	59,778 - 76,854	1	1	1	1	78,479	
9	5H37	Corr. Inmate Classification Dir	66,588 - 85,594	1	1	1	1	87,219	
10	5H06	Correctional Lieutenant	69,419 - 75,852	1	1	1	1	78,092	
11	5H04	Correctional Officer	49,927 - 59,171	44	62	44	62	3,469,708	
12	5H05	Correctional Sergeant	61,555 - 67,257	5	7	5	7	472,816	
13	5H11	Deputy Warden	92,704 - 119,186		1	1	1	113,787	
Subtotal - CMR				52	73	53	73	4,300,101	
<u>Transportation</u>									
14	5H06	Correctional Lieutenant	69,419 - 75,852		1		1		
15	5H04	Correctional Officer	49,927 - 59,171	30	33	30	33	1,978,763	
16	5H05	Correctional Sergeant	61,555 - 67,257	3	3	3	3	206,298	
Subtotal - Transportation				33	37	33	37	2,185,061	
<u>Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)</u>									
17	1A04	Clerk 3	44,352 - 48,394			1			
18	2L10	Administrative Asst (Non-Conf)	45,769 - 58,840		1	2	1	56,196	
19	2L01	Administrative Technician	40,333 - 51,866	2	2	1	2	98,791	
20	5H07	Correctional Captain	70,848 - 91,083	10	9	6	9	747,551	
21	5H06	Correctional Lieutenant	69,419 - 75,852	9	15	10	15	1,090,597	
22	5H04	Correctional Officer	49,927 - 59,171	267	444	242	435	22,552,623	(9)
23	5H05	Correctional Sergeant	61,555 - 67,257	17	32	19	32	2,133,626	
24	5H11	Deputy Warden	92,704 - 119,186	3	3	2	3	334,328	
25	1D41	Data Services Support Clerk	40,504 - 44,023	1	1		1	42,264	
26	1A02	Office Clerk 1	34,489 - 36,829		2	1	2	70,973	
27	1F10	Stores Manager	51,535 - 56,695			1			
28	5A06	Social Work Services Manager 1	47,377 - 56,852	1		1			
29	5H12	Warden	105,564 - 135,722		2		2	241,286	
Subtotal - RCF				310	511	286	502	27,368,235	(9)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Philadelphia Department of Prisons					No. 23	Program Security & Operations			No. 16		
Fund General					No. 01						
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase		
No.	Code		Range	2022	2023		2024	Salary	(Decrease)		
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Phila. Indust. Corr. Center (PICC)									
		30 2L01 Administrative Technician	40,333 - 51,866	1	1	1	1	52,691	2		
		31 5H07 Correctional Captain	70,848 - 91,083	4	4	6	6	502,853			
		32 5H06 Correctional Lieutenant	69,419 - 75,852	5	15	12	15	1,041,285			
		33 5H04 Correctional Officer	49,927 - 59,171	157	283	173	283	15,040,421			
		34 5H05 Correctional Sergeant	61,555 - 67,257	13	19	12	19	1,271,995			
		35 5H11 Deputy Warden	92,704 - 119,186	1	2	2	2	241,622			
		36 1A03 Office Clerk 2	37,526 - 40,572		1		1	39,049			
		37 1A18 Secretary	40,504 - 44,023		1	1	1	44,648			
		38 5A07 Social Work Services Manager 2	58,316 - 74,980		2					(2)	
39 5H12 Warden	105,564 - 135,722		1		1	120,643					
Subtotal - PICC				181	329	207	329	18,355,207			
		Curran-Fromhold Corr. Facility (CFCF)									
		40 2L01 Administrative Technician	40,333 - 51,866		1		1	46,100	(26)		
		41 5H07 Correctional Captain	70,848 - 91,083	6	7	6	7	594,123			
		42 5H06 Correctional Lieutenant	69,419 - 75,852	17	16	12	16	1,190,747			
		43 5H04 Correctional Officer	49,927 - 59,171	344	783	338	757	39,345,833			
		44 5H05 Correctional Sergeant	61,555 - 67,257	25	34	19	34	2,262,840			
		45 1D41 Data Services Support Clerk	40,504 - 44,023		1		1	42,264			
		46 5H11 Deputy Warden	92,704 - 119,186	3	4	2	3	320,672			
		47 5H12 Warden	105,564 - 135,722		1		1	120,643			
		Subtotal - CFCF				395	847	377		820	43,923,222
		Office of Professional Compliance									
		48 5H06 Correctional Lieutenant	69,419 - 75,852	2	2	4	4	293,813	2		
		49 5H04 Correctional Officer	49,927 - 59,171	6	7	6	7	417,481			
		50 5H05 Correctional Sergeant	61,555 - 67,257	6	6	4	6	402,464			
		51 5H11 Deputy Warden	92,704 - 119,186	1	1					(1)	
		Subtotal - Office of Prof. Compliance				15	16	14	17	1,113,758	1
				Policy & Audit							
				52 5H06 Correctional Lieutenant	69,419 - 75,852	1	1	2	2	156,111	1
				53 5H04 Correctional Officer	49,927 - 59,171	1	1	1	1	60,288	
				54 5H05 Correctional Sergeant	61,555 - 67,257	3	3	3	3	205,451	
55 5H11 Deputy Warden	92,704 - 119,186			1	1	1	1	120,611			
Subtotal - Policy & Audit					6	6	7	7	542,461	1	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons					No. 23	Program Security & Operations			No. 16
Fund General					No. 01				
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Medical Transportation Unit</u>									
56	5H07	Correctional Captain	70,848 - 91,083	1	1	1	1	92,308	
57	5H06	Correctional Lieutenant	69,419 - 75,852		3		3	210,408	
58	5H04	Correctional Officer	49,927 - 59,171	47	54	45	54	3,197,949	
59	5H05	Correctional Sergeant	61,555 - 67,257	5	3	5	5	341,919	2
Subtotal - Medical Transportation Unit				53	61	51	63	3,842,584	2
<u>Emergency Operations</u>									
60	5H04	Correctional Officer	49,927 - 59,171	4	6	3	6	345,027	
61	5H05	Correctional Sergeant	61,555 - 67,257	1	1	1	1	68,853	
Subtotal - Emergency Operations				5	7	4	7	413,880	
Total - Security Operations				1,174	1,907	1,102	1,902	104,566,291	(5)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons				No. 23	Program Security & Operations				No. 16	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time Overtime Shift/Stress Differential Sick Pay Lump Sum Exempt Raise- 3.25%		1,174	1,907	1,102	1,902	104,566,291 29,000,000 18,151,478 2,000,000 800,000 3,236	(5)	
Total Gross Requirements				1,174	1,907	1,102	1,902	154,521,005	(5)	
Plus: Earned Increment								322,379		
Plus: Longevity								50,604		
Less: (Vacancy Allowance)								(2,718,724)		
Total Budget								152,175,264		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		807,438		1,100,000			800,000	(300,000)	
2	Full Time - Civilian	1,174	67,416,254	1,907	98,178,285	1,102	1,902	102,223,786	4,045,501	(5)
3	Full Time - Uniform		4,105							
4	Bonus, Gross Adj.		12,422							
5	PT, Temp/Seas, Bd, SCG		51,176							
6	Overtime - Civilian		28,290,413		30,481,422			29,000,000	(1,481,422)	
7	Overtime - Uniform		129							
8	Unused Uniform Leave									
9	Shift/Stress		1,884,833		8,347,427			18,151,478	9,804,051	
10	H&L, IOD, LT-Sick		3,277,803		2,000,000			2,000,000		
11	School Crossing Guards		1,708							
12										
Total		1,174	101,746,281	1,907	140,107,134	1,102	1,902	152,175,264	12,068,130	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations			No. 16
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	9,164	20,000		20,000	20,000
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		2,650	2,650	2,650	
211	Transportation	47,421	80,600	80,600	80,600	
215	Licenses, Permits & Inspection Charges	5,281	1,423		1,423	1,423
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		689		689	689
231	Overtime Meals					
240	Advertising & Promotional Activities		400		400	400
250	Professional Services	12,525,816	13,341,515	13,341,515	15,136,408	1,794,893
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,162	1,060		1,060	1,060
256	Seminar & Training Sessions	20,645	10,400		10,400	10,400
257	Architectural & Engineering Services		28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	161,430	249,178	249,178	229,178	(20,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
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)	(321,080)		33,972	20,000	(13,972)
Total		12,455,839	13,736,495	13,736,495	15,531,388	1,794,893

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	4,681	5,000		5,000	5,000
302	Animal, Livestock & Marine	8,751	1,100		1,100	1,100
303	Bakeshop, Dining Room & Kitchen		30,000		26,000	26,000
304	Books & Other Publications	2,725	2,000		2,000	2,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,767,322	1,500,000	1,927,200	3,563,600	1,636,400
309	Cordage & Fibers					
310	Electrical & Communication	11,033	2,500	6,089	2,500	(3,589)
311	General Equipment & Machinery		1,000		1,000	1,000
312	Fire Fighting & Safety	134,067	100,000	100,000	122,000	22,000
313	Food	7,290	5,000		5,000	5,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	706	6,000		6,000	6,000
317	Hospital & Laboratory	23,551	20,000		2,000	2,000
318	Janitorial, Laundry & Household	534,480	545,419	545,419	545,419	
320	Office Materials & Supplies	505	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools	1,908	500		500	500
323	Plumbing, AC & Space Heating	21,154	20,000		20,000	20,000
324	Precision, Photographic & Artists	334	20,000	20,000	20,000	
325	Printing	134,723	50,000	50,000	50,000	
326	Recreational & Educational	8,441				
328	Vehicle Parts & Accessories	2,835	2,500	2,500	2,500	
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)		5,000	95,011	5,000	(90,011)
Total		2,664,506	2,329,019	2,756,219	4,392,619	1,636,400
Schedule 400 - Equipment						
401	Agricultural and Botanical	696				
405	Construction, Dredging & Conveying	4,411				
410	Electrical, Lighting & Communications		5,000	10,000	5,000	(5,000)
411	General Equipment & Machinery	1,983	2,500		2,500	2,500
412	Fire Fighting & Emergency	17,724	10,000		10,000	10,000
417	Hospital & Laboratory	869	2,500		2,500	2,500
418	Janitorial, Laundry & Household	5,222				
420	Office Equipment		10,000		10,000	10,000
423	Plumbing, AC & Space Heating	15,502	10,000		10,000	10,000
424	Precision, Photographic & Artists	4,046	2,000		2,000	2,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	93,931	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)		20,000	52,000	20,000	(32,000)
Total		144,384	82,000	82,000	82,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,525,816	13,370,095	13,370,095	15,164,988	1,794,893
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GD Correctional	12,430,801	12,722,415	12,722,415	14,517,308	Prison Food Services
250	Trustees of the University of PA	14,800	10,000	10,000	18,000	Canine Veterinary Services
250	Citizens Crime Commission	40,500	40,500	40,500	40,500	Development and Testing
250	Lehigh County	35,000	327,600	327,600	327,600	Inmate Housing
250	Omega Laboratories		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	4,715	10,000	10,000	2,000	Medical Costs
	Total - Class 250	12,525,816	13,341,515	13,341,515	15,136,408	
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	12,525,816	13,370,095	13,370,095	15,164,988	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Philadelphia Department of Prisons		23	Security & Operations		16	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	Philacor	47,421	80,600	80,600	80,600	Transportation expenses
	Total - Class 211	47,421	80,600	80,600	80,600	
260	Wayman Fire Protection		1,500	1,500		Fire Equipment Repairs
260	Fortress Protection	89,867	117,000	117,000	117,000	Fire/Smoke Alarm Inspections
260	Phila. & Penna Fire Protection	15,372	30,000	30,000	30,000	Fire/Smoke Alarm Inspections
260	Safeware Inc.	1,980	2,200	2,200	3,000	SCBA - Maintenance & Repair
260	Ricoh		15,000	15,000	5,000	Copier Repairs
260	Johnson Controls Fire Protection	30,399	40,200	40,200	40,200	Fire/Smoke Alarm Inspections
260	Physio Control System/Stryker	10,507	8,300	8,300	10,000	Lifepak Inspections
260	Cintas		11,000	11,000		Repairs
260	Ditto Copy Systems		7,000	7,000	7,000	Machine Repairs
260	Air Gas Technologies		2,500	2,500	2,500	Inspections
260	Philacor	13,305	11,978	11,978	11,978	Equipment Repairs
260	Fireone Inc.		2,500	2,500	2,500	Hoseline Testing
	Total - Class 260	161,430	249,178	249,178	229,178	
308	Acme Supply Company	165,400	100,000	100,000	300,000	Sweatshirts
308	American Uniform Supply	440,135	250,000	250,000	100,000	Correctional Officer Uniforms
308	Atlantic Tactical	25,447	-	-	-	PPE
308	Bob Barker	22,083	32,000	32,000	32,000	Incarcerated Person Clothing
308	Chestnut Ridge Foam	170,544	100,000	100,000	175,000	Mattresses
308	Tabb Textile	184,030	170,000	170,000	170,000	textiles
308	Uniform Manufacturing Company	64,000	160,000	160,000	100,000	Incarcerated Person Clothing
308	Saf T Gard	30,000	70,000	70,000	70,000	Nitrile Gloves
308	Iris Ltd	13,130	14,500	14,500	14,500	Dry Goods
308	Jones Zylon	8,779				Dry Goods
308	Lotus Connect	24,460				masks
308	Marina Textiles				47,000	textiles
308	Maxon Supplies		10,000	10,000	10,000	Dry Goods
308	Philacor	99,860	40,000	40,000	40,000	Dry Goods
308	General Chemical	7,956				Dry Goods
308	Thomaston Corp	39,322				Incarcerated Person Clothing
308	Indera Mills	23,132				Incarcerated Person Clothing
308	Various	433,818	553,500	553,500	421,500	Dry Goods
308	Uddan Solutions	8,423				Incarcerated Person Clothing
308	Uniform Gear	6,003			20,000	Incarcerated Person Clothing
308	WB Mason	800				Incarcerated Person Clothing
308	Clothing Allowance			427,200	213,600	Dry Goods
308	TBD				350,000	Textiles
308	TBD				1,500,000	Uniform & Clothing (Staff and Inmate)
	Total - Class 308	1,767,322	1,500,000	1,927,200	3,563,600	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Security & Operations		No. 16	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	Atlantic Tactical	16,166	45,000	45,000		Ammunition, Pepper Sprays
312	Henry Schein	4,588			1,000	Emergency Preparedness Supplies
312	Maxon	4,983			1,000	Firefighting and Safety Supplies
312	Safeware	85,655	30,000	30,000	120,000	Safety Supplies
312	Witmer Public Safety Group	19,562	15,000	15,000		Safety Supplies
312	Various	3,113	10,000	10,000		Safety Supplies
Total - Class 312		134,067	100,000	100,000	122,000	
318	All American Poly	14,060	27,000	27,000		Trash Bags
318	Americhem	34,837	21,340	21,340	60,000	Janitorial Supplies
318	ANA Sourcing		24,000	24,000		Soap
318	Accommodation Mollen		23,892	23,892		Janitorial Supplies
318	Camden Paper Bag		75,000	75,000		Soap, Detergent, Wipes
318	South Jersey Paper Products	11,107	46,633	46,633	20,000	Paper Products, Janitorial Supplies
318	WB Mason	300,790	148,314	148,314	148,314	Janitorial Supplies
318	Various	41,267	73,919	73,919	167,105	Janitorial Supplies
318	General Chemical Supply	15,911			10,000	Detergents
318	Imperial Bag	219			10,000	Janitorial Supplies
318	Interboro				50,000	Trash Bags
318	T Frank McCalls	10,330	1,359	1,359	80,000	Janitorial Supplies
318	KNG Global	15,300	16,362	16,362		Soap
318	Odell Suggs	45,159	87,600	87,600		Gloves
318	Uniform Manufacturing Company	45,500				Janitorial Supplies
Total - Class 318		534,480	545,419	545,419	545,419	
325	Singh Organization LLC	20,725				printing supplies
325	Uddan Solutions LLC	1,275				printing supplies
325	Philacor	112,723	50,000	50,000	50,000	printing supplies
Total - Class 325		134,723	50,000	50,000	50,000	
399	Various		5,000	95,011	5,000	Material & Supplies
Total - Class 399			5,000	95,011	5,000	
430	Various	93,931	20,000	20,000	20,000	Furniture
Total - Class 430		93,931	20,000	20,000	20,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Prisons	25	Social Services/Reentry	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. RTS programs include professional services/social services, Office of Reentry Partnerships (ORP), vocational skills training, the Philacor Correctional Industries Inmate Training Program, inmate education, social services, and inmate work programs.				
Program Objectives				
-Explore offering a Certified Barbering Licensing program. -Explore offering a Commercial Driver Licensing program. -Fill vacancies for the Restorative and Transitional Services Unit.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Sentenced inmates participating in an educational or treatment program	77%	79%	75%	75%
Comments:				
Re-incarceration rate - 1 year	24%	33%	30%	30%
Comments:	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, 2022through 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. Quarter to quarter variances are largely due to circumstances outside PDP's control, but the Department remains committed to focusing on rehabilitation and reentry while providing safe, lawful, and humane correctional facilities.			
Reincarceration rate: three-year	29.08%	46.07%	≤ 35.0%	≤ 35.0%
Comments:	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, 2020 through June 30, 2023. 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	55.20%	58.90%	50.00%	50.00%
Comments:				
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	56%	67%	70%	70%
Comments:				
Percentage of inmates assigned to programs and work assignments	46.5%	55.0%	50.0%	50.0%
Comments:				
Percentage of medium and close custody inmates assigned to programs and work assignments	46.3%	45.0%	50.0%	50.0%
Comments:				
Percentage of pretrial population assigned to programs and work assignments	47%	55%	50%	50%
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry			No. 17
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	8,371,297	11,584,120	11,584,120	12,509,807	925,687
Total		8,371,297	11,584,120	11,584,120	12,509,807	925,687
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	105	132	105	132	
Total Full Time		105	132	105	132	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,150,569	3,833,579	3,833,579	3,906,400	72,821
Finance	Employee Benefits - Uniform					
Total		3,150,569	3,833,579	3,833,579	3,906,400	72,821

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,308,371	8,622,629	8,622,629	8,816,789	194,160
b)	Employee Benefits					
200	Purchase of Services	402,143	1,759,734	1,759,734	1,991,261	231,527
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	660,783	1,201,757	1,201,757	1,701,757	500,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,371,297	11,584,120	11,584,120	12,509,807	925,687
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	105	132	105	132	
105	Full Time - Uniform					
Total		105	132	105	132	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Social Services & Reentry			No. 17	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Professional/Social Services</u>									
1	5H04	Correctional Officer	49,927 - 59,171	3	5	2	5	283,376	
2	5H05	Correctional Sergeant	61,555 - 67,257		1		1	64,406	
3	E089	Education Director	90,000		1		1	90,000	
4	5A09	Human Services Program Administrator	81,315,-,104,543	2	2	2	2	211,936	
5	5H26	Inmate Computer-Based Edu Instructor	45,769 - 58,840	6	7	6	7	357,590	
6	5H27	Inmate Computer-Based Edu Supervisor	54,876 - 70,534	1	1	1	1	71,159	
7	2H31	Instructor	50,189 - 55,148	4	4	4	4	223,692	
8	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	90,269	
9	5H25	Prisons Closed Circuit TV Specialist	53,537 - 68,813	1	1	1	2	122,350	1
10	5A06	Social Work Services Manager 1	44,223 - 56,852		1		1	50,538	
11	5A07	Social Work Services Manager 2	58,316 - 74,980	1	1	1	1	58,316	
12	5A80	Social Service Program Analyst	58,316 - 74,980				2	133,296	2
13	2L33	Volunteer Svcs Dir (Admin. Specialist)	62,868 - 80,819	1	1	1	1	82,244	
Subtotal - Professional/Social Services				21	27	20	30	1,839,172	3
<u>Office of Reentry Partnerships (ORP)</u>									
14	A093	Administrative Operations Manager	54,678		1		1	54,678	
15	A398	Assistant Managing Director	42,426 - 60,000	1	3	1	3	156,116	
16	C048	Case Manager	55,167	1	3	1	3	165,501	
17	E695	Executive Assistant	53,260		1		1	53,260	
18	O815	Outreach Coordinator	65,048	1	1	1	1	65,048	
19	P549	Program Manager	56,167 - 56,960	1	2	1	2	113,127	
20	S328	Senior Director of Reentry Partnerships	120,000		1				(1)
Subtotal - ORP				4	12	4	11	607,730	(1)
<u>Riverside Correctional Facility (RCF) - includes Alternative and Special Detention (ASD) and Detention Center (DC)</u>									
21	4A12	Psychologist	73,996 - 95,136	1	2	1	2	170,157	
22	4A13	Prison Psychologist Supervisor	86,775 - 111,577		1				(1)
23	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,648	
24	5A08	Social Work Supervisor	66,588 - 85,594	5	5	4	4	339,599	(1)
25	5A06	Social Work Services Manager 1	44,223 - 56,852		1				(1)
26	5A07	Social Work Services Manager 2	58,316 - 74,980	11	13	8	8	608,640	(5)
27	5A47	Correctional Social Work Counselor	53,537 - 68,813	1	1				(1)
28	1A42	Word Processing Specialist 2	40,504 - 44,023		1	1			(1)
Subtotal - RCF				19	25	15	15	1,163,044	(10)
<u>Phila. Industrial Correct. Center (PICC)</u>									
29	4A12	Psychologist	73,996 - 95,136	1	1	1	2	180,327	1
30	5A08	Social Work Supervisor	66,588 - 85,594	2	2	2	3	260,057	1
31	1A42	Word Processing Specialist	40,504 - 44,023		1				(1)
32	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	44,848	
33	5A07	Social Work Services Manager 2	58,316 - 74,980	10	11	10	11	826,098	
Subtotal - PICC				14	16	14	17	1,311,330	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Philadelphia Department of Prisons				No. 23	Program Social Services & Reentry			No. 17	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Curran-Fromhold Correct. Facility (CFCF)							
34	4A12	Psychologist	73,996 - 95,136				2	169,132	2
35	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,248	
36	1A42	Word Processing Specialist	40,504 - 44,023	1					
37	5A08	Social Work Supervisor	66,588 - 85,594	3	4	5	6	494,304	2
38	5A06	Social Work Services Manager 1	44,223 - 56,852	1					
39	5A07	Social Work Services Manager 2	58,316 - 74,980	17	22	20	22	1,502,856	
40	4A13	Prison Psychologist Supervisor	86,775 - 111,577	1		1	1	113,002	1
41	5H06	Correctional Lieutenant	69,419 - 75,852			1			
Subtotal - CFCF				24	27	28	32	2,324,542	5
Industries									
42	1B10	Account Clerk	41,709 - 45,392				1	43,551	1
43	2L32	Administrative Specialist 2 - Non-Conf	58,316 - 74,980	1	1	1	1	76,005	
44	1A04	Clerk 3	44,352 - 48,394			1	1	45,177	1
45	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
46	7Q70	Corr. Industries Assistant Director	59,778 - 76,854	1	1	1	1	77,479	
47	7Q71	Corr. Industries Director	70,848 - 91,083		1		1	80,966	
48	5H04	Correctional Officer	49,927 - 59,171	4	4	4	4	243,329	
49	7Q76	Industries Shop Supervisor	64,121 - 70,062	16	16	16	16	1,130,281	
50	1D41	Data Services Support Clerk	40,504 - 44,023		1	1	2	87,312	1
Subtotal - Industries				23	25	24	27	1,784,099	2
Total - Social Services & Reentry				105	132	105	132	9,029,917	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Philadelphia Department of Prisons				No. 23	Program Social Services & Reentry				No. 17	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Full-Time		105	132	105	132	9,029,917		
		Overtime						150,000		
		Shift/Stress Differential						22,000		
		Sick Pay						40,000		
		Lump Sum						40,000		
		Exempt Raise- 3.25%						11,265		
Total Gross Requirements				105	132	105	132	9,293,182		
Plus: Earned Increment								20,937		
Plus: Longevity								3,211		
Less: (Vacancy Allowance)								(500,541)		
Total Budget								8,816,789		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		64,762		30,500			40,000	9,500	
2	Full Time - Civilian	105	6,907,627	132	8,405,129	105	132	8,564,789	159,660	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,780							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		235,281		125,000			150,000	25,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		39,220		22,000			22,000		
10	H&L, IOD, LT-Sick		57,701		40,000			40,000		
11										
12										
Total		105	7,308,371	132	8,622,629	105	132	8,816,789	194,160	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		1,500		1,500	1,500
202	Janitorial Services		3,000		3,000	3,000
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,800	4,000	1,800	(2,200)
210	Postal Services		500	500	500	
211	Transportation		23,700	23,700	23,700	
215	Licenses, Permits & Inspection Charges		7,000		7,000	7,000
216	Commercial off the Shelf Software Licenses	62,070	149,245	149,245	149,245	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		2,000		2,000	2,000
250	Professional Services	339,323	1,560,489	1,560,489	1,792,016	231,527
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		1,000		1,000	1,000
256	Seminar & Training Sessions		3,000		3,000	3,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	750	6,000		6,000	6,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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	21,800	500	(21,300)
Total		402,143	1,759,734	1,759,734	1,991,261	231,527

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	660,783	1,201,757	1,201,757	1,701,757	500,000
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	</					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Social Services & Reentry		No. 17	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	339,323	1,560,489	1,560,489	1,792,016	231,527
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Social Services Contracts</u>					
250	Jewish Empl. & Vocational Services (JEVS)				231,527	Vocational Skills Training
250	Mothers In Charge	249,326				Reentry Services for Females
250	TBD		879,445	879,445	879,445	Vocational Skills Training
	Total - Social Services Contracts	249,326	879,445	879,445	1,110,972	
	<u>Office of Reentry Partnerships (ORP)</u>					
250	Goodwill Industries	4,350	19,000	19,000	38,000	Forklift Certification
250	Phila. Lawyers for Social Equity	35,000	12,500	12,500	38,000	Criminal Records Expungement
250	Philabundance		10,000	10,000	10,000	Culinary Arts
250	The Career Wardrobe		15,000	15,000	15,000	Clothing & Training
250	Strategy Arts		9,000	9,000	9,000	Reentry Coalition Planning
250	Resources for Human Development		96,000	96,000	83,450	Reentry Housing
250	Broad Street Ministries	6,170				Welcome Home Hotline
250	Prevention Point		3,000	3,000	3,000	Staff Training
250	ETO		7,000	7,000	7,000	Case Management Software
250	Fund for Philadelphia		14,000	14,000	14,000	ORP Vistas
250	Scotland Yard	31,978	65,000	65,000	65,000	Reentry Security Services
250	Drexel University	12,499				Reentry Payment Program Evaluation
250	PMHCC				171,360	ORP Director
250	TBD		6,000	6,000	6,000	GED/Hiset Test Vouchers
250	TBD		200,000	200,000	18,690	COB Reentry Services
250	TBD		3,000	3,000	3,000	Best Practices Convening
250	TBD		85,000	85,000	85,000	Critical Needs Fund
250	TBD		1,000	1,000	1,000	Municipal IDs
250	TBD		7,000	7,000	7,000	Consulting Services - Referral & Assessment
250	TBD		53,150	53,150	53,150	Miscellaneous Reentry Expense
250	TBD		40,000	40,000	18,000	Additional CBO Reentry Services
250	TBD		35,394	35,394	35,394	Additional Reentry Housing
	Subtotal - Office of Reentry Partnerships	89,997	681,044	681,044	681,044	
	Total - All Class 250's	339,323	1,560,489	1,560,489	1,792,016	

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Prisons	23	Maintenance	18	
Program Description				
<i>This program is responsible for the efficient operation of the Prisons' physical plant and related equipment, for preventive and routine maintenance needs, and manages the Department's Capital Program. This program includes City and contractual maintenance, water treatment, and Title V permits.</i>				
Program Objectives				
-Complete lock replacement project for CFCF. -Complete roofing repair and security upgrade project at PICC. -Upgrade license plate reader video system at all entry points to the complex.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average daily rate of out-of-service cells	80.0	112.5	65.0	65.0
<u>Comments:</u>				
Total amount of overtime for maintenance staff	\$ 835,713	\$ 99,914	\$ 350,000	\$ 350,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)
Total		24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	29	46	26	46	
Total Full Time		29	46	26	46	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdg't (All Other Sources) (7)
Prisons	Prison System Renovations	21,542,000	7,475,000		8,900,000	
Total		21,542,000	7,475,000		8,900,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	847,766	1,157,020	1,157,020	1,174,995	17,975
Finance	Employee Benefits - Uniform					
Total		847,766	1,157,020	1,157,020	1,174,995	17,975

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,564,308	2,901,869	2,901,869	3,075,179	173,310
b)	Employee Benefits					
200	Purchase of Services	21,262,851	14,940,016	17,940,016	15,533,954	(2,406,062)
300	Materials and Supplies	612,291	636,514	636,514	1,136,514	500,000
400	Equipment	113,715	115,246	115,246	115,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,553,165	18,593,645	21,593,645	19,860,893	(1,732,752)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	29	46	26	46	
105	Full Time - Uniform					
Total		29	46	26	46	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons				No. 23	Program Maintenance				No. 18	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	3B68	Building Maintenance Engineer	92,704 - 119,186		1		1	92,704		
2	5H04	Correctional Officer	49,927 - 59,171	1	3	1	3	155,303		
3	7C13	Heavy Equipment Operator	47,922 - 52,519	1	1	1	1	53,544		
4	7Q73	Institutional Maintenance Supervisor	59,778 - 76,854	2	4	3	4	268,287		
5	7Q30	Prison Electronic Technician	64,121 - 70,062	1	1	1	1	70,911		
6	7Q39	Prison Maintenance Group Leader II	65,883 - 72,437	4	4	4	4	275,788		
7	7Q36	Prison Maintenance Group Leader I	56,455 - 62,072		1		1	59,264		
8	7H82	Prison Maintenance Services Director	75,843 - 94,445		1		1	85,144		
9	7Q37	Prison Trades Worker II	55,515 - 60,841	12	18	8	18	999,270		
10	7Q01	Prison Trades Worker I	54,321 - 59,464	5	8	5	8	434,568		
11	7Q31	Prisons HVAC Mechanic	58,356 - 64,121	2	3	2	3	187,677		
12	1A18	Secretary	40,504 - 44,023	1	1				(1)	
13	1A04	Clerk 3	44,352 - 48,394			1	1	46,327	1	
Total - Maintenance					29	46	26	46	2,728,787	
Lump Sum								30,000		
Overtime								450,000		
Shift Differential								9,000		
Sick Pay								10,000		
Total Gross Requirements					29	46	26	46	3,227,787	
Plus: Earned Increment									6,752	
Plus: Longevity									260	
Less: (Vacancy Allowance)									(159,620)	
Total Budget									3,075,179	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		66,235		5,000			30,000	25,000	
2	Full Time - Civilian	29	1,858,728	46	2,536,769	26	46	2,576,179	39,410	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,680							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		568,366		350,000			450,000	100,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		49,746		9,000			9,000		
10	H&L, IOD, LT-Sick		19,553		1,100			10,000	8,900	
11										
12										
Total		29	2,564,308	46	2,901,869	26	46	3,075,179	173,310	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance			No. 18
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	1,498	12,000		12,000	12,000
205	Refuse, Garbage, Silt and Sludge Removal		20,000		20,000	20,000
209	Telephone & Communication					
210	Postal Services					
211	Transportation		100	100	100	
215	Licenses, Permits & Inspection Charges	1,803	10,000		10,000	10,000
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,267,284	14,057,016	17,057,016	14,650,954	(2,406,062)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,948,339	810,900	810,900	810,900	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	48,123	30,000	30,193	30,000	(193)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(4,196)		41,807		(41,807)
Total		21,262,851	14,940,016	17,940,016	15,533,954	(2,406,062)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	30,899	127,000	127,000	40,000	(87,000)
306	Library Materials					
307	Chemicals & Gases	14,694	14,514		14,514	14,514
308	Dry Goods, Notions & Wearing Apparel	3,375	50,000	50,000	50,000	
309	Cordage & Fibers					
310	Electrical & Communication	232,175	140,000	140,000	718,000	578,000
311	General Equipment & Machinery	125,060	50,000	50,000	60,000	10,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling	60,000	50,000	50,000	60,000	10,000
316	General Hardware & Minor Tools	44,656	60,000	60,000	49,000	(11,000)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	821	3,000		3,000	3,000
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	10,723	24,500		24,500	24,500
323	Plumbing, AC & Space Heating	89,888	100,000	100,000	100,000	
324	Precision, Photographic & Artists					
325	Printing		500	3,014	500	(2,514)
326	Recreational & Educational					
328	Vehicle Parts & Accessories		5,000		5,000	5,000
335	Lubricants					
340	#2 Diesel Fuel		8,000		8,000	8,000
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		4,000		4,000	4,000
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			56,500		(56,500)
Total		612,291	636,514	636,514	1,136,514	500,000
Schedule 400 - Equipment						
401	Agricultural and Botanical	17,138				
405	Construction, Dredging & Conveying	3,552	1,000		1,000	1,000
410	Electrical, Lighting & Communications	588	8,000		8,000	8,000
411	General Equipment & Machinery	7,000	19,000		19,000	19,000
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial, Laundry & Household	13,225				
420	Office Equipment					
423	Plumbing, AC & Space Heating	49,400	87,246	87,246	87,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	22,812				
499	Other Equipment (not otherwise classified)			28,000		(28,000)
Total		113,715	115,246	115,246	115,246	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,267,284	14,057,016	17,057,016	14,650,954	(2,406,062)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Duffield Associates	-	10,000	10,000	10,000	Title 5 Permits
250	Scientific Boiler Water	27,725	26,000	26,000	26,000	Water Treatment
250	Urban Engineers	23,225	21,016	21,016	21,016	Environment Consulting
250	US Facilities	15,216,334	14,000,000	17,000,000	14,593,938	Prison Maintenance - CFCF/RCF
	Total - Class 250	15,267,284	14,057,016	17,057,016	14,650,954	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Philadelphia Department of Prisons			No. 23	Program Maintenance		No. 18
Fund General			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Charles W Romano	170,109	87,000	87,000		Repair and Maintenance Charges
260	Bedwell	259,740				Roofing
260	Devine Brothers	13,987	108,000	108,000	108,000	Oil Burner Maintenance
260	Fidelity Burglar & Fire Alarm	498,477				Security System
260	GMH Associates	55,935	85,000	85,000	115,000	Bar Cleaning
260	Herman Goldner	2,036,340	40,000	40,000	235,000	HVAC Maintenance
260	Honeywell	76,892	72,000	72,000	72,000	Temperature Control Systems
260	JJ Clark	5,830			10,000	Forklift Repair
260	Merchantville Overhead	32,875	50,000	50,000	60,000	Overhead Door Repair
260	OTIS Elevator		88,000	88,000		Elevator Repairs
260	Palman Electric	152,015				PICC Lighting
260	Set Rite		103,000	103,000	25,000	Overhead Door Repair
260	State Glass and Upholstery	15,401			15,000	Glass Repair
260	Servalli Inc	1,822,299				HOC Paving
260	Smith Construction	386,330				Powerhouse Repair
260	To Be Determined		32,900	32,900	55,900	Repair and Maintenance Charges
260	Wyatt Elevator Company	89,880	80,000	80,000	80,000	Repair and Maintenance Charges
260	Mardinly Industries	28,807	25,000	25,000	25,000	Generator - Maintenance & Repairs
260	Various	288,981	40,000	40,000		Repair and Maintenance Charges
260	Willier Electric	8,141			10,000	Repair and Maintenance Charges
260	Bustleton Repairs	6,300				Repair and Maintenance Charges
	Total - Class 260	5,948,339	810,900	810,900	810,900	
305	Various Vendors	30,899	127,000	127,000	40,000	Construction Materials & Supplies
	Total - Class 305	30,899	127,000	127,000	40,000	
308	Various Vendors	3,375	50,000	50,000	50,000	Clothing/Uniforms
	Total - Class 308	3,375	50,000	50,000	50,000	
310	Colonial Electrical Supply	197,863	128,000	128,000	200,000	Electrical Supplies
310	Philacor		12,000	12,000	13,000	Electrical Supplies
310	Charles W Romano	28,138				Electrical Supplies
310	Audio Video Repair	6,174			5,000	Electrical Supplies
310	TBD				500,000	Electrical Supplies
	Total - Class 310	232,175	140,000	140,000	718,000	
311	Bearing & Drive Solutions	125,060	50,000	50,000	60,000	General Supplies
	Total - Class 311	125,060	50,000	50,000	60,000	
314	Papco	60,000	50,000	50,000	60,000	Fuel - Heating & Lighting
	Total - Class 314	60,000	50,000	50,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Maintenance		No. 18	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	Independent Hardware	3,443	15,000	15,000	2,000	Hardware & Tools
316	Airgas	-	3,000	3,000	0	Hardware & Tools
316	Various Vendors	2,899	42,000	42,000	42,000	Hardware & Tools
316	James Doorcheck	5,000	-	0	5,000	Hardware & Tools
316	Philacor	3,314	-	0	0	Hardware & Tools
316	Craftmaster	30,000	-	-	0	Hardware & Tools
Total - Class 316		44,656	60,000	60,000	49,000	
323	Bearing & Drive Solutions	84	15,000	15,000	0	Plumbing & AC Supplies
323	Ferguson Enterprises	78,286	55,000	55,000	80,000	Plumbing & AC Supplies
323	Various	3,344	24,000	24,000	14,000	Plumbing & AC Supplies
323	Tozour	8,174	6,000	6,000	6,000	Plumbing & AC Supplies
Total - Class 323		89,888	100,000	100,000	100,000	
399	TBD			56,500		Materials & Supplies
				56,500		
423	Ferguson Enterprises	49,400	87,246	87,246	87,246	Plumbing & AC Equipment
Total - Class 423		49,400	87,246	87,246	87,246	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
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				
-Return to pre-COVID levels of service timeliness. -Implement automatic medication dispensing. -Obtain 340B pharmacy discounts. The 340B discounts are similar to wholesale prices for medication, which could avoid costs of nearly \$1 million in medication costs.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	87%	87%	90%	90%
Comments:				
Percentage of STD-positive patients treated before release	84%	85%	90%	90%
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Philadelphia Department of Prisons		No. 23	Program Medical Services			No. 19
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479)
Total		62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	70,226	70,004	70,004	72,248	2,244
Finance	Employee Benefits - Uniform					
Total		70,226	70,004	70,004	72,248	2,244

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Philadelphia Department of Prisons		No. 23	Program Medical Services		No. 19	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	154,906	153,483	153,483	158,404	4,921
b)	Employee Benefits					
200	Purchase of Services	62,705,331	70,701,310	78,702,710	70,701,310	(8,001,400)
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		62,860,237	70,854,793	78,856,193	70,859,714	(7,996,479)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Department of Prisons			No. 23	Program Medical Services				No. 19		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	59,665		
2	4C03	Community Health Nursing Supervisor	75,843 - 97,514	1	1	1	1	98,739		
				2	2	2	2	158,404		
Total Gross Requirements				2	2	2	2	158,404		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								158,404		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	2	153,970	2	153,483	2	2	158,404	4,921	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		2	154,906	2	153,483	2	2	158,404	4,921	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Philadelphia Department of Prisons		No. 23	Program Maintenance			No. 18
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	2,600	600	1,300	2,600	1,300
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	65,299,339	70,566,710	78,566,710	70,564,710	(8,002,000)
251	Professional Svcs. - Information Technology		134,000	134,000	134,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(2,596,608)		700		(700)
Total		62,705,331	70,701,310	78,702,710	70,701,310	(8,001,400)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Philadelphia Department of Prisons		No. 23	Program Medical Services		No. 19	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	65,299,339	70,700,710	78,700,710	70,698,710	(8,002,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AmeriHealth	80,400	134,000	134,000	134,000	Healthcare Administrator
250	AmeriHealth (Imprest Account)	5,768,941	5,234,008	4,234,008	5,232,008	Inmate Outpatient Medical
250	BioReference				2,000,000	Laboratory Services
250	Centurion Correctional Services Inc.	7,828,261				Inmate Psychiatric Services
250	Corizon Health Inc.	49,194,970	64,262,119	73,262,119	62,262,119	Inmate Medical & BH Services
250	PIMCC (Imprest Account)	878,736	694,583	694,583	694,583	Inmate Outpatient Medical
250	PMHCC, Inc.	249,000	242,000	242,000	242,000	Healthcare Administrator
250	EClinical Works	1,299,031				EMR Implementation
	Total - Class 250	65,299,339	70,566,710	78,566,710	70,564,710	
251	EClinical Works		134,000	134,000	134,000	EMR Implementation
	Total - Class 251		134,000	134,000	134,000	
	Total - All Class 250's	65,299,339	70,700,710	78,700,710	70,698,710	

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

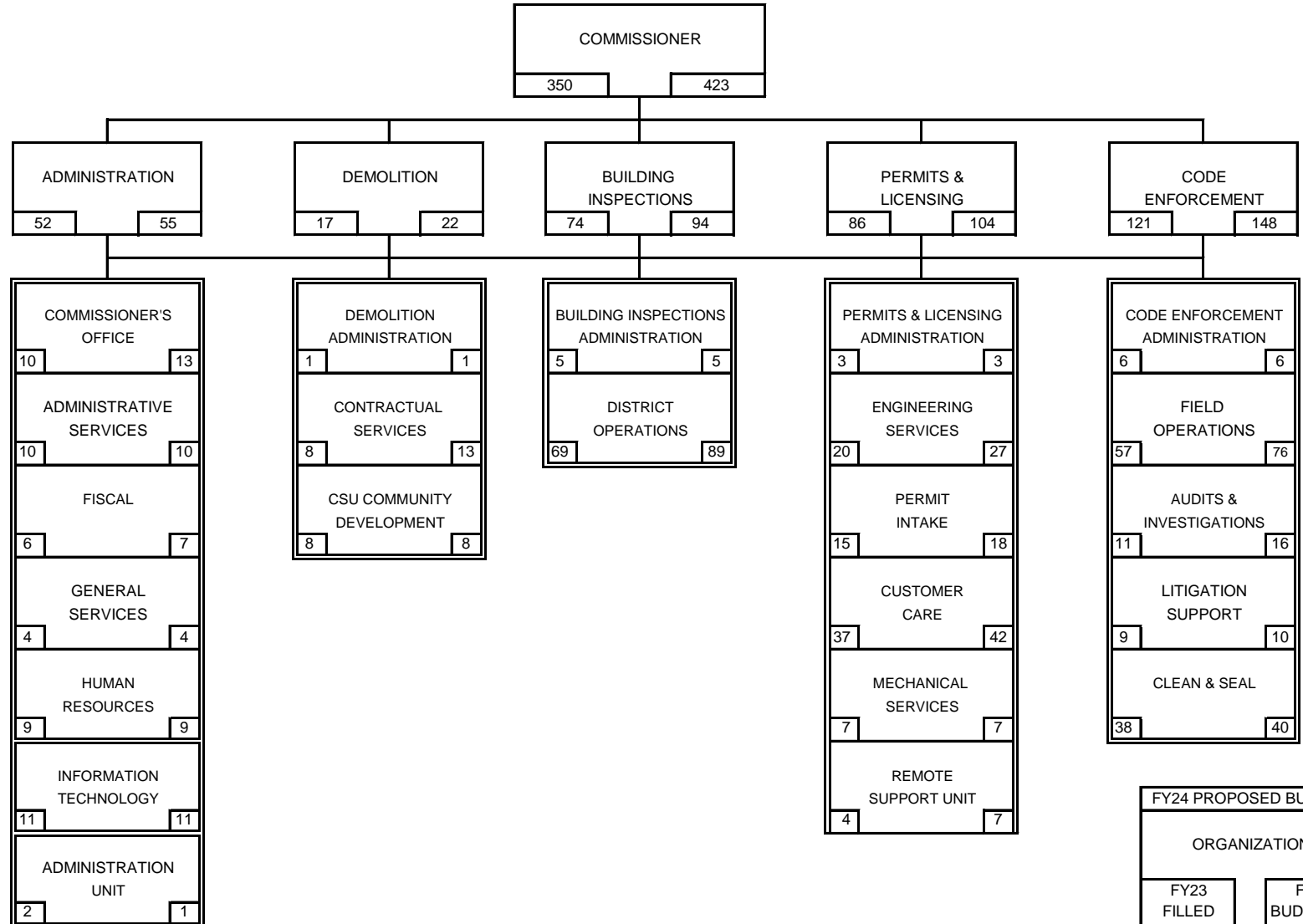
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Licenses & Inspections

No.

26



FY24 PROPOSED BUDGET

ORGANIZATION

FY23
FILLED
POS. 11/22

FY24
BUDGETED
POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Licenses & Inspections								No. 26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,295,338	26,670,602	26,693,387	27,501,910	808,523
		b)	Employee Benefits					
		200	Purchase of Services	12,997,237	14,146,162	14,146,162	14,946,444	800,282
		300	Materials and Supplies	398,883	455,951	455,951	455,951	
		400	Equipment	324,911	353,524	353,524	353,524	
		500	Contributions, etc.	119,027				
		800	Payments to Other Funds					
		Total		38,135,396	41,626,239	41,649,024	43,257,829	1,608,805
10	Community Development	100	Employee Compensation					
		a)	Personal Services	488,521	490,303	490,303	490,303	
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		488,521	490,303	490,303	490,303	
15	Demolition	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		2,250,000	1,000,000	1,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total			2,250,000	1,000,000	1,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	24,783,859	27,160,905	27,183,690	27,992,213	808,523
		b)	Employee Benefits					
		200	Purchase of Services	12,997,237	16,396,162	15,146,162	15,946,444	800,282
		300	Materials and Supplies	398,883	455,951	455,951	455,951	
		400	Equipment	324,911	353,524	353,524	353,524	
		500	Contributions, etc.	119,027				
		800	Payments to Other Funds					
		Total		38,623,917	44,366,542	43,139,327	44,748,132	1,608,805

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Licenses & Inspections						No. 26
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund DC33 Pay and Other Negotiated Increases DC47 Pay and Other Negotiated Increases Non-Rep Pay and Other Increases Racial Equity Strategy Implementation Exempt Pay Increases Inflation Justification Sealing of Abandoned Laterals Inflation Justification for Stucco Inflation Justification for Demolitions Total General Fund	300,433					300,433
	373,350					373,350
	66,384					66,384
		50,000				50,000
	68,356					
		100,000				
		250,282				
		400,000				
	808,523	800,282				1,608,805
Total All Funds	808,523	800,282				1,608,805

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Licenses & Inspections							No. 26			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		208,486		96,803			80,000		(16,803)
2	Full Time	354	23,037,140	433	25,981,964	350	423	26,833,706	(10)	851,742
3	Bonus, Gross Adj.		2,512		1,000					(1,000)
4	PT, Temp/Seas, Bd , SCG		3,315		67,000			67,000		
5	Overtime		1,436,926		1,033,323			1,011,507		(21,816)
6	Holiday Overtime									
7	Shift/Stress				3,600					(3,600)
8	H&L, IOD, LT-Sick		95,480							
9										
Total		354	24,783,859	433	27,183,690	350	423	27,992,213	(10)	808,523
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		208,486		96,803			80,000		(16,803)
2	Full Time	346	22,645,136	425	25,513,477	342	415	26,343,403	(10)	829,926
3	Bonus, Gross Adj.		2,512		1,000					(1,000)
4	PT, Temp/Seas, Bd , SCG		3,315		67,000			67,000		
5	Overtime		1,342,903		1,011,507			1,011,507		
6	Holiday Overtime									
7	Shift/Stress				3,600					(3,600)
8	H&L, IOD, LT-Sick		92,986							
9										
Total		346	24,295,338	425	26,693,387	342	415	27,501,910	(10)	808,523
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licenses and Inspection	26	Administration	23	
Program Description				
<i>This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.</i>				
Program Objectives				
- Complete electric vehicle deployment for all inspectors. - Expand the L&I Racial Equity Team.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Net personnel gain/loss (+ new hires, - separations)	-19	5	20	20
<u>Comments:</u>				
Number of on-the-job injuries	28	25	A reduction from FY22	A reduction from FY23
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,733,931	5,399,937	5,763,167	5,962,851	199,684
Total		4,733,931	5,399,937	5,763,167	5,962,851	199,684
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	49	53	52	55	2
Total Full Time		49	53	52	55	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,085,343	650,000	630,000	630,000	
Total		1,085,343	650,000	630,000	630,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,628,085	1,797,402	1,797,402	1,866,174	68,773
Finance	Employee Benefits - Uniform					
Total		1,628,085	1,797,402	1,797,402	1,866,174	68,773

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,677,405	3,607,676	3,970,906	4,120,590	149,684
b)	Employee Benefits					
200	Purchase of Services	709,564	1,480,076	1,480,076	1,530,076	50,000
300	Materials and Supplies	141,334	151,385	151,385	151,385	
400	Equipment	86,601	160,800	160,800	160,800	
500	Contributions, Indemnities and Taxes	119,027				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,733,931	5,399,937	5,763,167	5,962,851	199,684
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	53	52	55	2
105	Full Time - Uniform					
Total		49	53	52	55	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,085,343	650,000	630,000	630,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,085,343	650,000	630,000	630,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Commissioner's Office</u>							
1	6J56	3-1-1 Contact Center Agent	44,352 - 48,394	2	2	2	2	94,114	
2	A398	Asst. Managing Director (MDO)	89,000 - 98,500	1	1	2	2	193,594	1
3	3B86	Building Plans Examination Engineer II	86,775 -112,602	1	1	1	1	112,602	
4	C157	Chief of Staff	129,064		1		1	129,063	
5	C350	Commissioner	171,711	1		1	1	171,711	1
6	TBD	Communications Director	95,000				1	95,000	1
7	TBD	Communications Manager	80,000		1		1	80,000	
8	D556	Director of Enforcement	136,922	1	1	1	1	136,922	
9	E676	Executive Support Supervisor	69,894	1	1	1	1	69,894	
10	I552	Investigator (OIG)	60,000	1	1				(1)
11	3C10	L&I Chief Code Engineer	150,504	1	1	1	1	150,504	
12	R140	Receptionist	37,141	1	1	1	1	37,141	
		Total Commissioner's Office		10	11	10	13	1,270,545	2
		<u>Administrative Services Unit</u>							
13	2L20	Administrative Officer	59,778 - 76,854	1		1	1	78,479	1
14	2N05	Administrative Services Director III	96,664 - 125,504	1	1	1	1	125,504	
15	A398	Assistant Managing Director (MDO)	98,610	1		1	1	98,610	1
16	1A04	Clerk III	44,352 - 48,394	2	1	2	2	95,746	1
17	2H91	Human Resources Professional II	59,778 - 76,854	1	1	1	1	72,588	
18	6H61	L&I Code Administrator	49,252 - 64,153		1	1	1	64,153	
19	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1				(1)
20	1A02	Office Clerk I	34,489 - 36,829			1	1	34,489	1
21	1A37	Service Representative	40,504 - 44,023		2	1	1	44,648	(1)
22	2H33	Training and Development Manager	75,843 - 97,514	1	1	1	1	98,139	
		Total Administrative Services Unit		8	8	10	10	712,356	2
		<u>Fiscal Unit</u>							
23	2A06	Accountant	46,852 - 60,240		1				(1)
24	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
25	2C05	Budget Officer I	64,837 - 83,355	1	1		1	64,837	
26	1A04	Clerk III	44,352 - 48,394	1	1	1	1	50,019	
27	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	2	1	1	66,135	(1)
28	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	112,602	
29	2A19	Senior Accountant	58,316 - 74,980	1		1	1	71,444	1
30	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,648	
		Total Fiscal Unit		7	8	6	7	462,576	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>General Services Unit</u>							
31	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,279	
32	1F30	Inventory Control Technician	48,990 - 53,761	1	1	1	1	51,165	
33	1F06	Stores Worker	41,709 - 45,392	2	2	2	2	88,320	
		Total General Services Unit		4	4	4	4	217,764	
		<u>Human Resource Unit</u>							
34	2L20	Administrative Officer	59,778 - 76,854	1	1	1			(1)
35	2L01	Administrative Technician	40,333 - 51,866		1				(1)
36	1A04	Clerk III	44,352 - 48,394	2	2	2	2	99,038	
37	2H12	Departmental Human Resource Manager II	75,843 - 97,514	1	1	1	1	98,539	
38	2H90	Human Resources Professional I	37,056 - 52,535		2				(2)
39	2H91	Human Resources Professional II	59,778 - 76,854	3	1	3	3	197,835	2
40	4J60	Industrial Hygienist	64,837 - 83,355		1		1	64,837	
41	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,862	
42	2H58	Sr Dept Human Resource Associate	66,588 - 85,594	1	1	1	1	87,019	
		Total Human Resource Unit		9	11	9	9	590,130	(2)
			96,664 - 124,379						
		<u>Information Technology</u>							
43	B710	Business Analyst (OIT)	79,955	1	1	1	1	79,955	
44	D295	Deputy Director (OIT)	117,266	1	1	1	1	117,266	
45	I620	IT Analyst III (OIT)	63,963	1		1	1	63,963	1
46	I654	IT Applications Administrator II (OIT)	59,88			1	1	59,885	1
47	TBD	IT End User Specialist (OIT)	55,000 - 65,000		2				(2)
48	I632	IT Program Manager (OIT)	117,266	1	1	1	1	117,266	
49	I661	IT Project Manager II (OIT)	82,600	1		1	1	82,600	1
50	I662	IT Specialist (OIT)	63,963			1	1	63,963	1
51	I660	IT Supervisor (OIT)	90,615	1	1	1	1	90,615	
52	I659	IT Technical Support Specialist II (OIT)	58,633	1	1	1	1	58,633	
53	O104	OIT Business Intelligence Analyst (OIT)	79,955	1	1	1	1	79,955	
54	S280	Senior Lead GIS Analyst (OIT)	70,000		1				(1)
55	S415	Software Engineer (OIT)	85,285	1	1	1	1	85,285	
56	W160	Web Content Manager (OIT)	61,950	1	1				(1)
		Total Info Technology Unit		10	11	11	11	899,386	
		<u>Administration Unit</u>							
57	A528	Assistant to the Director of Pensions (Pensions)	100,000			1			
58	6H25	L&I Construction Plans Review Specialist	64,965 - 84,533	1		1	1	84,533	1
		Total Administration Unit		1		2	1	84,533	1
		Total Administration		49	53	52	55	4,237,290	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		49	53	52	55	4,237,290	2	
2		Regular Overtime						12,000		
3		Lump Sum Separation Payments						10,000		
4		Boards - Plumb Advisory						7,000		
Total Gross Requirements				49	53	52	55	4,266,290	2	
Plus: Earned Increment								14,152		
Plus: Longevity								1,076		
Less: (Vacancy Allowance)								(160,928)		
Total Budget								4,120,590		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		37,105		10,000			10,000		
2	Full Time - Civilian	49	3,569,580	53	3,940,806	52	55	4,091,590	150,784	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107		1,000				(1,000)	
5	PT, Temp/Seas, Bd, SCG		3,315		7,000			7,000		
6	Overtime - Civilian		67,236		12,000			12,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				100				(100)	
10	H&L, IOD, LT-Sick		62							
11										
12										
Total		49	3,677,405	53	3,970,906	52	55	4,120,590	149,684	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	20,033	300	300	300	
210	Postal Services	24	500	500	500	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	82,275	60,000	60,000	60,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	8,464				
250	Professional Svcs.	111,599	460,964	460,964	510,964	50,000
251	Professional Svcs. - Information Technology	441,790	585,000	585,000	624,420	39,420
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,860				
256	Seminar & Training Sessions	6,139	86,220	86,220	46,800	(39,420)
257	Architectural & Engineering Services					
258	Court Reporters	12,000				
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,535	6,000	6,000	6,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	10,440	12,410	12,410	12,410	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		250,000	250,000	250,000	
285	Rents - Other	11,214	18,682	18,682	18,682	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	600				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(3,409)				
Total		709,564	1,480,076	1,480,076	1,530,076	50,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Administration			23
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	15,508	20,000	20,000	20,000	
305	Building & Construction	306	885	885	885	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	35,208	28,000	28,000	28,000	
309	Cordage & Fibers					
310	Electrical & Communication	331				
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,500	1,500	1,500	
313	Food	253				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	4,337				
318	Janitorial, Laundry & Household		18,000	18,000	18,000	
320	Office Materials & Supplies	51,074	47,000	47,000	47,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	27,026	24,000	24,000	24,000	
325	Printing	7,291	10,000	10,000	10,000	
326	Recreational & Educational		2,000	2,000	2,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		141,334	151,385	151,385	151,385	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	755	52,000	52,000	52,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		6,800	6,800	6,800	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,965	4,000	4,000	4,000	
428	Vehicles					
430	Furniture & Furnishings	76,881	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
Total		86,601	160,800	160,800	160,800	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Administration			No. 23
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	106,434				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	10,093				
572	Demolition Damages	2,500				
572N	Demolition Damages Non-Punitive					
584	Employee Claims					
500	Other Miscellaneous Claims					
Total		119,027				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses & Inspections		26	Administration		23	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	565,389	1,045,964	1,045,964	1,135,384	89,420
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Bucks County Community College		25,000	25,000	25,000	Fire Code Training
250	Detectives Private Investigators	80,325	34,000	34,000	34,000	Surveillance Services
250	Drug Scan Incorporated	888	2,964	2,964	2,964	Drug Testing
250	Femme Safety		15,000	15,000	15,000	Personal Safety Training
250	Firstline Locksmith	5,125	10,000	10,000	10,000	Locksmith Services
250	Globo Language Solutions	3,000		3,000	3,000	Language Interpretation Services
250	Jones Lang Lasalle	1,297	10,000	10,000	10,000	MSB Renovations
250	Jot Form	390				Jotform License for L&I
250	Meira Consulting		160,000	160,000	160,000	Virtual Inspections Deployment
250	Powerling	2,000		3,000	3,000	Language Interpretation Services
250	Sterling Info Systems Inc - ABSO	5,000	6,000	6,000	6,000	Background Checks
250	Superior Moving & Storage	9,239	18,000	12,000	12,000	Moving Services
250	Temple University		25,000	25,000	25,000	Room Rental, Insp Trainings, O365
250	The Nyman Group - Marilyn Nyman Associates		40,000	40,000	40,000	Leadership Training
250	TransUnion	4,335	10,000	10,000	10,000	Online Search Engine
250	United Language Group		5,000	5,000	5,000	Language Line
250	Vendor TBD		100,000	100,000	150,000	Racial Equity Strategy
	Total Class 250	111,599	460,964	460,964	510,964	
251	Cellco Partnership (Verizon)	5,290	5,000	5,000	5,000	Mobile Hotspots
251	Computronix	400,000	555,000	555,000	555,000	eCLIPSE Support
251	Metasource	10,000	25,000	25,000	25,000	Scanning and Imaging Services
251	Microsoft				39,420	Microsoft Licenses
251	Open Counter Enterprises	26,500				Permit Wizard Software
	Total Class 251	441,790	585,000	585,000	624,420	
258	Strehlow & Associates	12,000				Court Reporters, Virtual Hearings
	Total Professional Services	565,389	1,045,964	1,045,964	1,135,384	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Licenses & Inspections		No. 26	Program Administration		No. 23	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Miscellaneous / Vendor TBD	82,275	60,000	60,000	60,000	Off-shelf Computer Software
256	International Accreditt	6,139	86,220	86,220	46,800	Seminar and Training Sessions
284	Reimbursement to Department of Public Property		250,000	250,000	250,000	Ground & Building Rental
320	Miscellaneous / Vendor TBD	51,074	47,000	47,000	47,000	Office Materials & Supplies
420	Ribbons Express, Displays2Go, WB Mason	755	52,000	52,000	52,000	Office Equipment
430	Transamerican, Paik, Philacor	76,881	96,000	96,000	96,000	Furniture & Furnishings

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licenses and Inspection	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 Imminently Dangerous (ID) and unsafe buildings.				
- Reduce the time between ID designation and demolition completion.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of demolitions performed	282	199	525	525
Comments:				
Number of "imminently dangerous" properties	200	130	A reduction from FY22	A reduction from FY23
Comments: Due to increased costs and staffing the department is not on track to see a reduction from FY22				
Median timeframe from “imminently dangerous” designation to demolition (in days)	139	183	130	130
Comments: Changes in staffing and staffing shortages impacted the Department’s ability to meet the metric goal to this point in FY23.				
Number of unsafe properties	3,534	3,366	A reduction from FY22	A reduction from FY23
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Demolition			No. 24
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	11,587,507	12,694,334	12,495,069	13,488,808	993,739
10	Community Development	488,521	490,303	490,303	490,303	
15	Demolition		2,250,000	1,000,000	1,000,000	
Total		12,076,028	15,434,637	13,985,372	14,979,111	993,739
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	10	14	9	14	
10	Community Development	8	8	8	8	
Total Full Time		18	22	17	22	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,956,868	2,677,000	2,677,000	2,677,000	
Total		2,956,868	2,677,000	2,677,000	2,677,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	525,715	606,284	606,284	727,594	121,310
Finance	Employee Benefits - Uniform					
Total		525,715	606,284	606,284	727,594	121,310

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	861,529	1,178,757	979,492	1,222,949	243,457
b)	Employee Benefits					
200	Purchase of Services	10,725,636	11,491,243	11,491,243	12,241,525	750,282
300	Materials and Supplies	342	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		11,587,507	12,694,334	12,495,069	13,488,808	993,739
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	10	14	9	14	
105	Full Time - Uniform					
Total		10	14	9	14	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		2,956,868	2,677,000	2,677,000	2,677,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		2,956,868	2,677,000	2,677,000	2,677,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D250	<u>Demolition Administration</u>	111,158						
		Deputy Commissioner (Emergency Svcs Dir)		1	1	1	1	111,158	
		Total Demolition Administration		1	1	1	1	111,158	
		<u>Contractual Services</u>							
2	2L01	Administrative Technician	45,769 - 58,840	1	1	1	1	56,596	
3	1A04	Clerk III	44,352 - 48,394	1		1	1	45,702	1
4	6H90	L&I Building Inspector	56,222 - 67,690	2	5	1	6	343,141	1
5	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083		1				(1)
6	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	5	5	5	5	402,315	
7	1A37	Service Representative	40,504 - 44,023		1				(1)
		Total Contractual Services		9	13	8	13	847,754	
Total Demolition				10	14	9	14	958,912	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		10	14	9	14	958,912		
2		Regular Overtime						113,000		
3		Lump Sum Separation Payments						5,000		
4		Expenditure Transfer from Community Development Fund						172,836		
Total Gross Requirements				10	14	9	14	1,249,748		
Plus: Earned Increment								6,540		
Plus: Longevity								120		
Less: (Vacancy Allowance)								(33,459)		
Total Budget								1,222,949		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		1,047		5,000			5,000		
2	Full Time - Civilian	10	760,628	14	860,792	9	14	1,104,949	244,157	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		99,854		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		10	861,529	14	979,492	9	14	1,222,949	243,457	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		4,000	4,000	4,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	10,272	30,000	30,000	30,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	461				
250	Professional Services	434,000	564,492	564,492	564,492	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	482	15,751	15,751	15,751	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	184,656	160,000	160,000	260,000	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	10,091,309	10,713,000	10,713,000	11,363,282	650,282
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	4,104	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	352				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,725,636	11,491,243	11,491,243	12,241,525	750,282

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Demolition			24
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	342	500	500	500	
305	Building & Construction		7,000	7,000	7,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety		5,000	5,000	5,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools		11,834	11,834	11,834	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		342	24,334	24,334	24,334	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24		
Fund General		No. 01					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	434,000	564,492	564,492	564,492		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Batta Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services	
250	Bell Environmental	80,000	80,000	80,000	80,000	Asbestos Survey Services	
250	Haines & Kibblehouse		5,000	5,000	5,000	Engineering Services	
250	Synertech Inc.	80,000	80,000	80,000	80,000	Asbestos Survey Services	
250	Urban Engineers		34,000	34,000	34,000	OSHA, Engineering Consulting	
250	USA Environmental	80,000	80,000	80,000	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	
250	Wiss, Janney, Elstner	34,000				Engineering Services	
	Total Class 250	434,000	564,492	564,492	564,492		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses & Inspections		26		Demolition		24
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing	26,238	70,000	70,000		Repair & Maintenance / SAL
260	Clean Venture	38,043	20,000	20,000	20,000	Repair & Maintenance / Hazmat
260	Mr. D's Plumbing	120,375	70,000	70,000	240,000	Repair & Maintenance / SAL
	Total Class 260	184,656	160,000	160,000	260,000	
262	Nicholas Della Vecchia	2,807,404	1,000,000	1,000,000	1,250,282	Repair & Maint./Stucco & Parging
262	A&M Curran	1,443,775	1,450,000	1,450,000	1,550,000	Demo of Imm. Dangerous Structures
262	EK Multiservice	431,470	500,000	500,000	500,000	Demo of Imm. Dangerous Structures
262	FH Demolition	915,123	1,200,000	1,200,000	1,300,000	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	11,113	100,000	100,000	100,000	Demo of Imm. Dangerous Structures
262	JPC Group Inc	76,622	300,000	300,000	300,000	Demo of Imm. Dangerous Structures
262	Mangual Demolition	1,121,037	2,300,000	2,300,000	2,400,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors	377,101	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	Pasholli Construction	279,620	200,000	200,000	200,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction	2,432,214	2,300,000	2,300,000	2,400,000	Demo of Imm. Dangerous Structures
262	RDS/Raymond Smith	284,107	250,000	250,000	250,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management	9,500	763,000	763,000	763,000	Demo of Imm. Dangerous Structures
262	Fund Balance Adjustment	(97,777)				Accounts Payable Reversal
	Total Class 262	10,091,309	10,713,000	10,713,000	11,363,282	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Community Development		No. 10				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	488,521	490,303	490,303	490,303	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		488,521	490,303	490,303	490,303	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	8	8	8	
105	Full Time - Uniform					
Total		8	8	8	8	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		8	8	8	8	663,139		
2		Expenditure Transfer to General Fund						(172,836)		
Total Gross Requirements					8	8	8	8	490,303	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget									490,303	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	8	392,004	8	468,487	8	8	490,303	21,816	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		94,023		21,816				(21,816)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick		2,494							
11										
12										
Total		8	488,521	8	490,303	8	8	490,303		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		2,250,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,250,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Demolition		No. 24	
Fund Demolition		No. 15				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
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		2,250,000	1,000,000	1,000,000	
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			2,250,000	1,000,000	1,000,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department Licenses & Inspections			No. 26	Program Demolition		No. 24	
Fund Demolition			No. 15				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
262	Master Demolition Vendors		2,250,000	1,000,000	1,000,000	Demo of Imm. Dangerous Structures	
	Total Class 262		2,250,000	1,000,000	1,000,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licences and Inspection	26	Building Inspections	28	
Program Description				
<i>This program is responsible for conducting building inspections for all permitted activities, and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.</i>				
Program Objectives				
- Rollout Virtual Inspections Program. - Continue to reduce permit caseload for Building Inspectors as vacant positions are filled.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average number of permits per building inspector	1,011	964	850	850
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Building Inspections			No. 28
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,029,519	7,059,438	7,060,173	7,408,953	348,780
Total		6,029,519	7,059,438	7,060,173	7,408,953	348,780
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	76	101	74	94	(7)
Total Full Time		76	101	74	94	(7)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	724				
Total		724				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,448,898	2,818,137	2,818,137	2,984,955	166,818
Finance	Employee Benefits - Uniform					
Total		2,448,898	2,818,137	2,818,137	2,984,955	166,818

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Building Inspections		No. 28	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,510,732	6,252,004	6,252,739	6,601,519	348,780
b)	Employee Benefits					
200	Purchase of Services	450,793	654,807	654,807	654,807	
300	Materials and Supplies	40,868	46,599	46,599	46,599	
400	Equipment	27,126	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		6,029,519	7,059,438	7,060,173	7,408,953	348,780
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	76	101	74	94	(7)
105	Full Time - Uniform					
Total		76	101	74	94	(7)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		724				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		724				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Building Administration</u>							
1	2L20	Administrative Officer	59,778 - 76,854		1				(1)
2	A398	Assistant Managing Director (MDO)	104,125	1	2	1	1	104,125	(1)
3	3B85	Building Plans Examination Engineer I	79,330 - 102,816	1		1	1	102,816	1
4	C350	Commissioner	168,039		1				(1)
5	6H63	L&I Code Administration Manager	75,853 - 97,514		1				(1)
6	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 65,987	1	2	1	1	66,612	(1)
7	6H46	L&I Construction Inspections Manager	81,315 - 104,543	1		1	1	99,557	1
8	6H47	L&I Construction Services Director	92,704 - 119,186	1	1	1	1	113,387	
9	3B76	Staff Engineer II	102,110 - 111,577		1				(1)
		Total Bldg Administration		5	9	5	5	486,497	(4)
		<u>District Operations</u>							
10	2L01	Administrative Technician	45,769 - 58,840	1	1	1	1	56,396	
11	1A04	Clerk III	44,352 - 48,394	2	2	2	2	99,438	
12	6H90	L&I Building Inspector	56,222 - 67,690	15	33	15	33	1,947,788	
13	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	11	11	12	12	1,103,896	1
14	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	37	38	34	34	2,744,479	(4)
15	1A37	Service Representative	40,504 - 44,023	5	7	5	7	303,623	
		Total District Operations		71	92	69	89	6,255,620	(3)
		Total Building		76	101	74	94	6,742,117	(7)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		76	101	74	94	6,742,117	(7)	
2		Regular Overtime						27,000		
3		Lump Sum Separation Payments						20,000		
4		Temp/Seasonal						10,000		
Total Gross Requirements				76	101	74	94	6,799,117	(7)	
Plus: Earned Increment								36,934		
Plus: Longevity								1,339		
Less: (Vacancy Allowance)								(235,871)		
Total Budget								6,601,519		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)	Fiscal 2022 Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)	Fiscal 2023 Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Fiscal 2024 Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		30,929		36,803			20,000	(16,803)	
2	Full Time - Civilian	76	5,369,212	101	6,178,771	74	94	6,544,519	365,748	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,606							
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		54,523		26,765			27,000	235	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				400				(400)	
10	H&L, IOD, LT-Sick		54,462							
11										
12										
Total		76	5,510,732	101	6,252,739	74	94	6,601,519	348,780	(7)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600				
202	Janitorial Services	32,150	37,000	37,000	37,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	49,743	83,000	83,000	83,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	310,487	144,700	144,700	144,700	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	805				
256	Seminar & Training Sessions	12,806	143,000	143,000	143,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,408	2,107	2,107	2,107	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	21,549	15,000	15,000	15,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		230,000	230,000	230,000	
285	Rents - Other	21,245				
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		450,793	654,807	654,807	654,807	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Building Inspections			No. 28
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	30,057	22,000	17,427	17,427	
305	Building & Construction	463				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		13,000	12,573	12,573	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	75				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	87				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,454	3,000	3,000	3,000	
320	Office Materials & Supplies	8,732	7,600	12,600	12,600	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		999	999	999	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		40,868	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	26,497	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		95,000	95,000	95,000	
499	Other Equipment (not otherwise classified)					
Total		27,126	106,028	106,028	106,028	

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
211	L&I Travel Imprest Fund	49,743	83,000	83,000	83,000	Misc. Transportation Charges	
256	Various Vendors/TBD	12,806	143,000	143,000	143,000	Seminar and Training Costs	
284	Public Property		230,000	230,000	230,000	Ground & Building Rental	
430	Transamerican Office Furniture		95,000	95,000	95,000	Furniture & Furnishings	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licences and Inspections	26	Permits and Licensing	29	
Program Description				
<i>This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Identify avenues to better support contractors in expanding understanding of general site safety and specific aspects of construction. Resources may include direct L&I support, consultant services, and partnering with professional and trade organizations. - Expand hours of live eCLIPSE remote chat service from three hours each weekday to five hours each weekday and explore additional modes of customer support, including videos, online training, and phone escalations. - Update property maintenance codes, with consideration to provisions of the latest state model codes. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median timeframe for permit issuance -- Residential (in days)	6	6	10	10
<u>Comments:</u>				
Median timeframe for permit issuance -- Commercial (in days)	26	26	30	30
<u>Comments:</u>				
Number of building, electrical, plumbing, and zoning permits issued	50,150	25,070	53,000	53,000
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Permits & Licensing			No. 29
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,765,513	7,247,508	7,199,713	7,387,652	187,939
Total		6,765,513	7,247,508	7,199,713	7,387,652	187,939
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	83	103	86	104	1
Total Full Time		83	103	86	104	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	78,727,627	65,348,000	58,868,000	66,228,000	7,360,000
Total		78,727,627	65,348,000	58,868,000	66,228,000	7,360,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,550,643	2,834,955	2,834,955	2,920,886	85,931
Finance	Employee Benefits - Uniform					
Total		2,550,643	2,834,955	2,834,955	2,920,886	85,931

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Licenses & Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,524,425	6,971,904	6,924,109	7,112,048	187,939
b)	Employee Benefits					
200	Purchase of Services	221,399	225,659	225,659	225,659	
300	Materials and Supplies	19,689	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		6,765,513	7,247,508	7,199,713	7,387,652	187,939
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	103	86	104	1
105	Full Time - Uniform					
Total		83	103	86	104	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		78,727,627	65,348,000	58,868,000	66,228,000	7,360,000
Federal						
State						
Other Governments						
Other Funds of the City						
Total		78,727,627	65,348,000	58,868,000	66,228,000	7,360,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Permits & Licensing Administration</u>							
1	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,479	
2	A398	Asst. Managing Director (MDO)	95,590	1	1	1	1	95,590	
3	P090	Permit Services Director	126,274	1	1	1	1	126,274	
		Total Permits & Licensing Administration		3	3	3	3	300,343	
		<u>Engineering Services</u>							
4	3B85	Building Plans Examination Engineer I	79,330 - 101,991	9	8	11	11	994,200	3
5	3B86	Building Plans Examination Engineer II	86,775 - 111,577	3	3	2	2	224,804	(1)
6	3B05	Civil Engineer I	53,537 - 68,813	3	1	2	2	137,626	1
7	3B06	Civil Engineer II	58,316 - 74,980	4	8	4	4	301,170	(4)
8	3B74	Engineering Specialist	79,330 - 101,991	1	1				(1)
9	3B04	Graduate Civil Engineer	49,252 - 63,328		6	1	8	408,092	2
		Total Engineering Services		20	27	20	27	2,065,892	
		<u>Permit Intake</u>							
10	2L32	Administrative Specialist II	58,316 - 74,980		1				(1)
11	3B06	Civil Engineer II	58,316 - 74,980	1	1	1	1	76,005	
12	6H90	L&I Building Inspector	56,222 - 67,690	1	1	1	4	236,010	3
13	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	81,644	
14	6H33	L&I Codes Compliance Specialist - Zoning	59,735 - 65,987	1	1	1	1	67,212	
15	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	2	2	2	2	184,216	
16	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	10	11	9	9	748,911	(2)
		Total Permit Intake		16	18	15	18	1,393,998	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
17	7A23	Customer Care Abatement Worker	41,709 - 45,392	1	1	1	1	46,217	
18	2L08	Administrative Services Supervisor	46,914 - 60,310	1	2	1	1	60,935	(1)
19	2L01	Administrative Technician	40,333 - 51,866	2	1	2	2	99,213	1
20	1A22	Clerical Supervisor II	46,734 - 51,124	1		1	1	46,734	1
21	1A04	Clerk III	44,352 - 48,394	13	13	13	13	625,760	
22	E695	Executive Assistant	79,200		1				(1)
23	6H61	L&I Code Administrator	49,252 - 63,328		1				(1)
24	6H62	L&I Code Administration Supervisor	62,868 - 80,819	2	2	2	2	164,488	
25	1A02	Office Clerk I	34,489 - 36,829			3	3	103,467	3
26	1A37	Service Representative	40,504 - 44,023	14	22	14	19	804,326	(3)
		Total Customer Care		34	43	37	42	1,951,140	(1)
27	6H33	Mechanical Services L&I Codes Compliance Specialist - Elec/Plb	59,735 - 65,987	3	3	3	3	200,236	
28	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	1	1	1	1	91,908	
29	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	2	1	2	2	168,466	1
30	1A37	Service Representative	40,504 - 44,023	1		1	1	44,648	1
		Total Mechanical Services		7	5	7	7	505,258	2
31	A398	Remote Support Unit Asst. Managing Director (MDO)	69,294	1	1	1	1	69,294	
32	1A04	Clerk III	44,352 - 48,394		1				(1)
33	6H61	L&I Code Administrator	49,252 - 63,328	1	5	1	4	211,909	(1)
34	1A37	Service Representative	40,504 - 44,023	1		2	2	89,296	2
		Total Remote Support		3	7	4	7	370,499	
Total Permits & Licensing				83	103	86	104	6,587,130	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		83	103	86	104	6,587,130	1	
2		Regular Overtime						668,000		
3		Lump Sum Separation Payments						20,000		
4		Temp/Seasonal						20,000		
Total Gross Requirements				83	103	86	104	7,295,130	1	
Plus: Earned Increment								45,538		
Plus: Longevity								1,621		
Less: (Vacancy Allowance)								(230,241)		
Total Budget								7,112,048		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		122,144		20,000			20,000		
2	Full Time - Civilian	83	5,592,289	103	6,215,644	86	104	6,404,048	188,404	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		745							
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		809,247		668,265			668,000	(265)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				200				(200)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		83	6,524,425	103	6,924,109	86	104	7,112,048	187,939	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		3,359	3,359	3,359	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	66,357	119,000	119,000	119,000	
251	Professional Svcs. - Information Technology	124,657				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	980	1,500	1,500	1,500	
256	Seminar & Training Sessions	8,632	20,000	20,000	20,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,848	60,000	60,000	60,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,050	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	17,875	20,000	20,000	20,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		221,399	225,659	225,659	225,659	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses & Inspections		26	Permits & Licensing			29
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,525	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		3,231	3,231	3,231	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	7,177	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	4,987	3,000	3,000	3,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		19,689	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			
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,714			
428	Vehicles					
430	Furniture & Furnishings		2,800	15,514	15,514	
499	Other Equipment (not otherwise classified)					
Total			15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various Vendors/TBD	1,848	60,000	60,000	60,000	Various repair and maintenance charges

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Licenses and Inspection	26	Code Enforcement	30	
Program Description				
<p><i>This program is responsible for enforcing Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.</i></p>				
Program Objectives				
<p>- Escalate enforcement against the use of unlicensed subcontractors and workers who lack required safety training and certifications.</p> <p>- Continue to manage of all necessary Clean & Seal activities with an emphasis on public safety.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percent of nuisance properties inspected within 20 days	75.20%	90.00%	80.00%	80.00%
<u>Comments:</u>				
Average time from complaint to clean and seal of vacant property (in days)	18	19	15	15
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Licenses & Inspections		No. 26	Program Code Enforcement			No. 30
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,018,926	9,225,022	9,130,902	9,009,565	(121,337)
Total		9,018,926	9,225,022	9,130,902	9,009,565	(121,337)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	128	154	121	148	(6)
Total Full Time		128	154	121	148	(6)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,761,649	3,575,000	3,575,000	3,375,000	(200,000)
Total		4,761,649	3,575,000	3,575,000	3,375,000	(200,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	3,353,898	3,793,595	3,793,595	3,739,243	(54,352)
Finance	Employee Benefits - Uniform					
Total		3,353,898	3,793,595	3,793,595	3,739,243	(54,352)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,721,247	8,660,261	8,566,141	8,444,804	(121,337)
b)	Employee Benefits					
200	Purchase of Services	889,845	294,377	294,377	294,377	
300	Materials and Supplies	196,650	199,202	199,202	199,202	
400	Equipment	211,184	71,182	71,182	71,182	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,018,926	9,225,022	9,130,902	9,009,565	(121,337)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	128	154	121	148	(6)
105	Full Time - Uniform					
Total		128	154	121	148	(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		4,761,649	3,575,000	3,575,000	3,375,000	(200,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		4,761,649	3,575,000	3,575,000	3,375,000	(200,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Code Enforcement Administration</u>							
1	2L11	Administrative Assistant	42,934 - 55,193		1				(1)
2	A398	Asst. Managing Director (MDO)	127,617	1	1	1	1	131,765	
3	E695	Executive Assistant	104,313	1	1	1	1	104,313	
4	6H63	L&I Code Administration Manager	75,843 - 97,514	1	1	1	1	98,539	
5	6H61	L&I Code Administrator	49,252 - 63,328	1		1	1	64,153	1
6	6G90	L&I Code Enforcement Inspector	47,787 - 66,130			1	1	60,030	1
7	1A37	Service Representative	40,504 - 44,023			1	1	42,862	1
		Total Code Enforcement Administration		4	4	6	6	501,662	2
		<u>Field Operations</u>							
8	2L01	Administrative Technician	45,769 - 58,840		1				(1)
9	1A04	Clerk III	44,352 - 48,394	1	2	1	1	49,219	(1)
10	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	45,448	
11	1A20	Executive Secretary	38,891 - 50,000	1					
12	6G03	Housing & Fire Inspector I	42,769 - 46,786		1				(1)
13	6H61	L&I Code Administrator	49,252 - 63,328	1	1				(1)
14	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	4				(4)
15	6G90	L&I Code Enforcement Inspector	47,787 - 66,130	47	57	42	58	3,315,166	1
16	6H50	L&I Code Enforcement Supervisor	66,588 - 85,594	10	7	9	10	848,159	3
17	1A37	Service Representative	40,504 - 44,023	6	6	4	6	252,484	
		Total Field Operations		68	80	57	76	4,510,476	(4)
		<u>Audits & Investigations Unit</u>							
18	2L32	Administrative Specialist II	58,316 - 74,980		1	1	1	76,205	
19	A398	Asst. Managing Director (MDO)	56,364 - 56,467	2	2	2	2	118,363	
20	1A04	Clerk III	44,352 - 48,394	1	1	1	1	47,682	
21	6H90	L&I Building Inspector	56,222 - 67,690		5		5	281,110	
22	6H62	L&I Code Administration Supervisor	62,868 - 80,819	1	1	1	1	82,244	
23	6H63	L&I Code Administration Manager	75,843 - 97,514	1	2	2	2	186,444	
24	6H33	L&I Codes Compliance Specialist - Electrical	59,735 - 65,987	1	1	1	1	66,812	
25	6H45	L&I Construction Compliance Supervisor	70,848 - 91,083	1	1	1	1	92,308	
26	6H25	L&I Construction Plans Review Specialist	64,965 - 83,508	2	2	2	2	169,066	
		Total Audits & Investigations Unit		9	16	11	16	1,120,234	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Litigation Support</u>							
27	A398	Asst. Managing Director (MDO)	47,386 - 48,306	3	3	3	3	150,524	
28	1A04	Clerk III	44,352 - 48,394	2	3	3	3	143,215	
29	6H61	L&I Code Administrator	49,252 - 63,328	2	3	3	3	192,659	
30	6H62	L&I Code Administration Supervisor	62,868 - 80,819		2		1	62,868	(1)
31	1A37	Service Representative	40,504 - 44,023	1	1				(1)
		Total Litigation Support Unit		8	12	9	10	549,266	(2)
		<u>Clean & Seal</u>							
32	7A30	Abatement Operations Manager	64,492 - 82,900	1	1				(1)
33	7A29	Abatement Services Supervisor	48,705 - 62,614	1	1	1	1	64,039	
34	7A23	Abatement Worker	41,709 - 45,392	29	30	29	30	1,360,329	
35	7C11	Equipment Operator I	41,709 - 45,392	1	1	1	1	46,217	
36	E695	Executive Assistant	95,713	1	1	1	1	98,824	
37	7C13	Heavy Equipment Operator I	47,922 - 52,519	2	2	2	2	107,488	
38	7A06	Labor Crew Chief I	46,734 - 51,124	2	2	2	2	104,098	
39	7A07	Labor Crew Chief II	45,326 - 58,273	1	2	1	2	104,824	
40	1A02	Office Clerk I	34,489 - 36,829		1				(1)
41	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	41,709	
		Total Clean & Seal		39	42	38	40	1,927,528	(2)
		Code Enforcement		128	154	121	148	8,609,166	(6)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		128	154	121	148	8,609,166	(6)	
2		Regular Overtime						191,507		
3		Lump Sum Separation Payments						25,000		
4		Temp/Seasonal						30,000		
Total Gross Requirements				128	154	121	148	8,855,673	(6)	
Plus: Earned Increment								16,038		
Plus: Longevity								1,782		
Less: (Vacancy Allowance)								(428,689)		
Total Budget								8,444,804		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		17,261		25,000			25,000		
2	Full Time - Civilian	128	7,353,427	154	8,317,464	121	148	8,198,297	(119,167)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		54							
5	PT, Temp/Seas, Bd, SCG				30,000			30,000		
6	Overtime - Civilian		312,043		191,477			191,507	30	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress				2,200				(2,200)	
10	H&L, IOD, LT-Sick		38,462							
11										
12										
Total		128	7,721,247	154	8,566,141	121	148	8,444,804	(121,337)	(6)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Code Enforcement		No. 30	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	12,295	5,000	5,000	5,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,801				
210	Postal Services					
211	Transportation	35,865	45,000	45,000	45,000	
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	213				
251	Professional Svcs. - Information Technology	450,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	165				
256	Seminar & Training Sessions	13,542	18,000	18,000	18,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,787	25,000	25,000	25,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	13,454	5,750	7,593	7,593	
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	32,418	13,627	11,784	11,784	
286	Rental of Parking Spaces	309,217	182,000	182,000	182,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	2,088				
Total		889,845	294,377	294,377	294,377	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Licenses & Inspections		No. 26	Program Code Enforcement			No. 30
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		12,000	12,000	12,000	
305	Building & Construction	162,440	120,000	120,000	120,000	
306	Library Materials					
307	Chemicals & Gases	136				
308	Dry Goods, Notions & Wearing Apparel	16,277	34,145	34,145	34,145	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	600				
312	Fire Fighting & Safety		1,776	1,776	1,776	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	8,201				
317	Hospital & Laboratory	1,380				
318	Janitorial, Laundry & Household	2,460	22,560	22,560	22,560	
320	Office Materials & Supplies	2,083	4,519	4,519	4,519	
322	Small Power Tools & Hand Tools	199				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,874	2,500	2,500	2,500	
325	Printing		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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		196,650	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	755				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	26,497				
428	Vehicles	183,932				
430	Furniture & Furnishings		71,182	71,182	71,182	
499	Other Equipment (not otherwise classified)					
Total		211,184	71,182	71,182	71,182	

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management	309,217	182,000	182,000	182,000	Rental of Parking Spaces
305	American Forest, Tiles in Style	162,440	120,000	120,000	120,000	Construction Materials
428	Pacifico Ford	183,932				Vehicles
430	Transamerican Office Furniture Inc		71,182	71,182	71,182	Office Furniture

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM							
Department	No.								
Board of License and Inspection Review	27								
<div><div>BOARD OF LICENSE & INSPECTION REVIEW (6 MEMBERS)</div><div><div>BOARD STAFF</div><div><div>2</div><div>2</div></div></div></div>									
		<table><tr><th colspan="2">FY24 PROPOSED BUDGET</th></tr><tr><td colspan="2">ORGANIZATION</td></tr><tr><td>FY23 FILLED POS. 11/22</td><td>FY24 BUDGETED POSITIONS</td></tr></table>		FY24 PROPOSED BUDGET		ORGANIZATION		FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS
FY24 PROPOSED BUDGET									
ORGANIZATION									
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Board of License and Inspection Review								No. 27
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	134,513	170,377	170,377	172,107	1,730
		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		144,949	180,813	180,813	182,543	1,730
		100	Employee Compensation					
		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						
		100	Employee Compensation					
		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	134,513	170,377	170,377	172,107	1,730
		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		144,949	180,813	180,813	182,543	1,730

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Board of License and Inspection Review							No. 27			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum									
2	Full Time	2	94,130	2	93,189	2	2	98,171		4,982
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		37,400		77,188			73,936		(3,252)
5	Overtime		2,983							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	134,513	2	170,377	2	2	172,107		1,730
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	94,130	2	93,189	2	2	98,171		4,982
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		37,400		77,188			73,936		(3,252)
5	Overtime		2,983							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	134,513	2	170,377	2	2	172,107		1,730
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Board of License and Inspection Review		No. 27	Program License Appeals			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	144,949	180,813	180,813	182,543	1,730
Total		144,949	180,813	180,813	182,543	1,730
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
Total Full Time		2	2	2	2	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	42,933	42,504	42,504	44,776	2,272
Finance	Employee Benefits - Uniform					
Total		42,933	42,504	42,504	44,776	2,272

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Board of License and Inspection Review		No. 27	Program License Appeals		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	134,513	170,377	170,377	172,107	1,730
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		144,949	180,813	180,813	182,543	1,730
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Board of License and Inspection Review				No. 27	Program License Appeals			No. 01	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	40,333 - 52,891	1	1	1	1	52,891	
2	1A04	Clerk III	44,352 - 48,394	1		1	1	44,977	1
3	1A37	Service Representative	40,504 - 44,023		1				(1)
Total License Appeals				2	2	2	2	97,868	
Total Building				2	2	2	2	97,868	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Board of License and Inspection Review			No. 27	Program License Appeals				No. 01					
Fund General			No. 01										
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		Total Full Time		2	2	2	2	97,868					
2		Fees to Board Members						73,936					
Total Gross Requirements				2	2	2	2	171,804					
Plus: Earned Increment								295					
Plus: Longevity								8					
Less: (Vacancy Allowance)													
Total Budget								172,107					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum												
2	Full Time - Civilian	2	94,130	2	93,189	2	2	98,171	4,982				
3	Full Time - Uniform												
4	Bonus, Gross Adj.												
5	PT, Temp/Seas, Bd, SCG		37,400		77,188			73,936	(3,252)				
6	Overtime - Civilian		2,983										
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick												
11													
12													
Total		2	134,513	2	170,377	2	2	172,107	1,730				

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Board of License and Inspection Review		No. 27	Program License Appeals			No. 01
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	10,436	10,436	10,436	10,436	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,436	10,436	10,436	10,436	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	10,436	10,436	10,436	10,436		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	US Legal Support, Inc.	10,436	10,436	10,436	10,436	Court Reporters, Video Conferencing	
						</	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM							
Department	No.								
Board of Building Standards	29								
<div><div>BOARD OF BUILDING STANDARD (4 MEMBERS)</div><div>BOARD STAFF</div><div>11</div></div>									
		<table><tr><th colspan="2">FY24 PROPOSED BUDGET</th></tr><tr><td colspan="2">ORGANIZATION</td></tr><tr><td>FY23 FILLED POS. 11/22</td><td>FY24 BUDGETED POSITIONS</td></tr></table>		FY24 PROPOSED BUDGET		ORGANIZATION		FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS
FY24 PROPOSED BUDGET									
ORGANIZATION									
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS								

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Board of Building Standards							No. 29			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		13,106							
2	Full Time	1	48,393	1	66,157	1	1	73,170		7,013
3	Bonus, Gross Adj.		180							
4	PT, Temp/Seas, Bd , SCG		14,940		17,959			13,439		(4,520)
5	Overtime		167							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	76,786	1	84,116	1	1	86,609		2,493
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		13,106							
2	Full Time	1	48,393	1	66,157	1	1	73,170		7,013
3	Bonus, Gross Adj.		180							
4	PT, Temp/Seas, Bd , SCG		14,940		17,959			13,439		(4,520)
5	Overtime		167							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		1	76,786	1	84,116	1	1	86,609		2,493
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Board of Building Standards		No. 29	Program Building Appeals			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	76,786	84,116	84,116	86,609	2,493
Total		76,786	84,116	84,116	86,609	2,493
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1	1	1	1	
Total Full Time		1	1	1	1	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	22,072	30,174	30,174	33,373	3,199
Finance	Employee Benefits - Uniform					
Total		22,072	30,174	30,174	33,373	3,199

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Board of Building Standards		No. 29	Program Building Appeals		No. 01	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	76,786	84,116	84,116	86,609	2,493
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		76,786	84,116	84,116	86,609	2,493
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Board of Building Standards				No. 29	Program Building Appeals			No. 01	
Fund General				No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	59,778 - 76,854		1	1	1	69,332	
2	6H61	L&I Code Administrator	49,252 - 63,328	1					
Total Building Appeals				1	1	1	1	69,332	
Total Building				1	1	1	1	69,332	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM								
Department Board of Building Standards				No. 29	Program Building Appeals				No. 01				
Fund General				No. 01									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)				
1		Total Full Time		1	1	1	1	69,332					
2		Fees to Board Members						13,439					
Total Gross Requirements				1	1	1	1	82,771					
Plus: Earned Increment								3,838					
Plus: Longevity													
Less: (Vacancy Allowance)													
Total Budget								86,609					
Summary of Personal Services													
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Actual Obligations (4)	Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)		Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			13,106									
2	Full Time - Civilian	1		48,393	1		66,157	1	1	73,170		7,013	
3	Full Time - Uniform												
4	Bonus, Gross Adj.			180									
5	PT, Temp/Seas, Bd, SCG			14,940			17,959			13,439		(4,520)	
6	Overtime - Civilian			167									
7	Overtime - Uniform												
8	Unused Uniform Leave												
9	Shift/Stress												
10	H&L, IOD, LT-Sick												
11													
12													
Total		1		76,786	1		84,116	1	1	86,609		2,493	

71-53J (Program Based Budgeting Version)

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

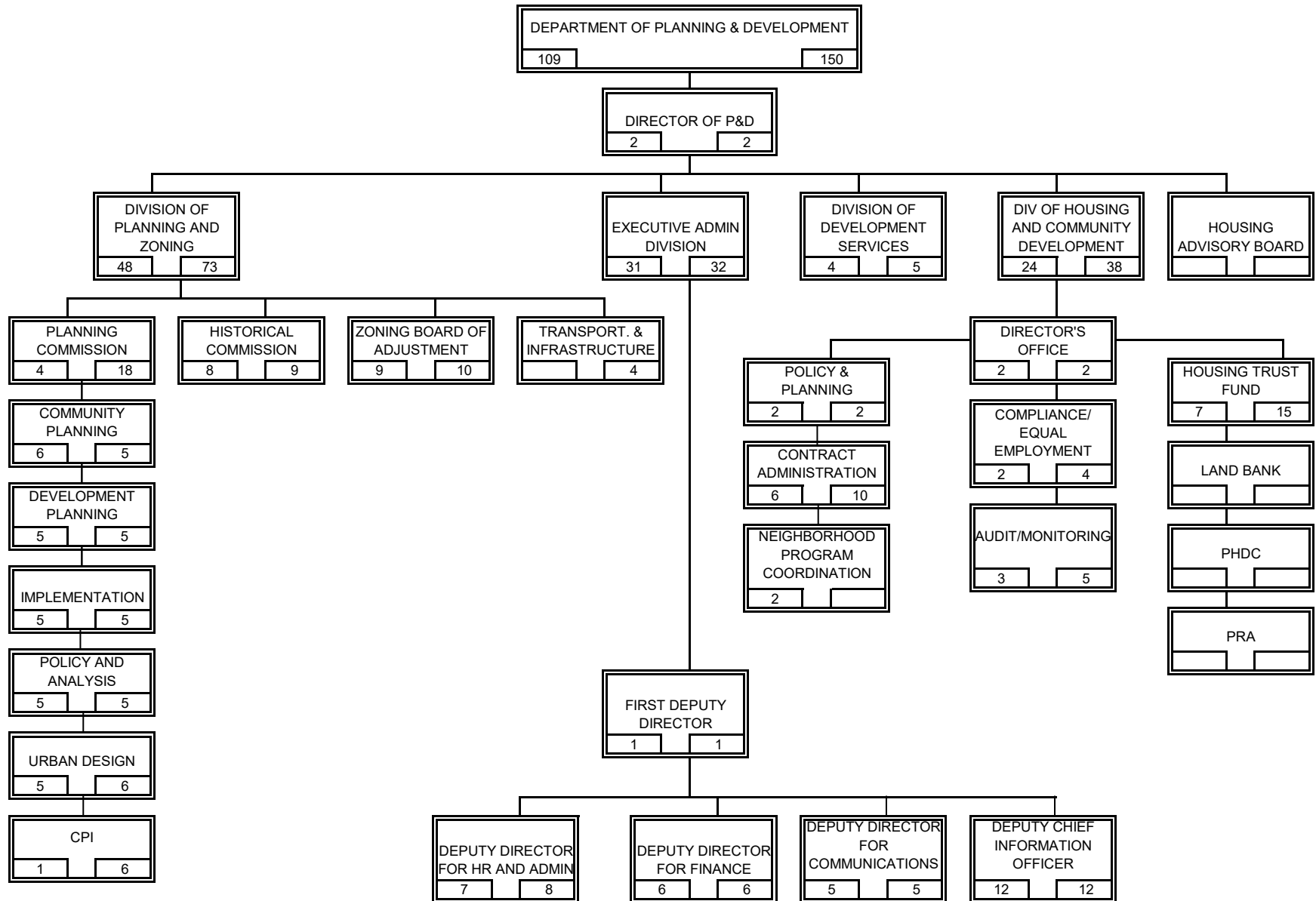
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Department of Planning and Development

No.

72



SECTION 50

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Planning and Development								No. 72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	4,756,995	5,783,913	5,999,386	7,031,654	1,032,268
		b)	Employee Benefits					
		200	Purchase of Services	5,570,465	21,339,463	21,683,463	21,756,463	73,000
		300	Materials and Supplies	12,277	37,261	37,261	41,305	4,044
		400	Equipment	61,263	52,500	52,500	75,000	22,500
		500	Contributions, etc.	3,000,720	3,000,000	8,000,000	3,000,000	(5,000,000)
		800	Payments to Other Funds					
			Total	13,401,720	30,213,137	35,772,610	31,904,422	(3,868,188)
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	255,389	90,000	90,000	90,000	
		b)	Employee Benefits	71,284				
		200	Purchase of Services	153,857,455	112,073,872	112,073,872	112,081,433	7,561
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	154,184,128	112,163,872	112,163,872	112,171,433	7,561
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,980,645	5,094,921	5,094,921	4,968,702	(126,219)
		b)	Employee Benefits	41,509				
		200	Purchase of Services	50,280,973	63,165,601	63,165,601	223,847,826	160,682,225
		300	Materials and Supplies	41,616	197,500	197,500	159,000	(38,500)
		400	Equipment	63	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	25,000	25,000	25,000	25,000	
			Total	53,369,806	68,538,022	68,538,022	229,055,528	160,517,506
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	859,940	2,870,664	2,995,018	3,914,143	919,125
		b)	Employee Benefits	118,949	379,954	255,600	300,425	44,825
		200	Purchase of Services	33,774,763	77,741,382	76,597,382	98,335,432	21,738,050
		300	Materials and Supplies					
		400	Equipment	64,262	150,000	150,000	150,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	34,817,914	81,142,000	79,998,000	102,700,000	22,702,000
		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	8,852,969	13,839,498	14,179,325	16,004,499	1,825,174
		b)	Employee Benefits	231,742	379,954	255,600	300,425	44,825
		200	Purchase of Services	243,483,656	274,320,318	273,520,318	456,021,154	182,500,836
		300	Materials and Supplies	53,893	234,761	234,761	200,305	(34,456)
		400	Equipment	125,588	257,500	257,500	280,000	22,500
		500	Contributions, etc.	3,000,720	3,000,000	8,000,000	3,000,000	(5,000,000)
		800	Payments to Other Funds	25,000	25,000	25,000	25,000	
			Total	255,773,568	292,057,031	296,472,504	475,831,383	179,358,879

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Planning and Development						No. 72
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
Increased Funding for Annual Requirements						
Executive Administration (01)	52,396	327,000	26,544			405,940
Planning and Zoning (02)	971,235					971,235
Development Services (03)	8,637					8,637
Reduced Funding of Annual Requirements						
Community Development (04)		(254,000)		(5,000,000)		(5,254,000)
Total General Fund	1,032,268	73,000	26,544	(5,000,000)		(3,868,188)
<u>Grant Revenue Fund (080)</u>						
Increased Funding for Annual Requirements						
Housing Development (05)						
1) HOME Investment Program		42,007,561				42,007,561
2) Emergency Rental Assistance		8,000,000				8,000,000
Reduced Funding of Annual Requirements						
Housing Development (05)						
1) Housing Related Activities		(50,000,000)				(50,000,000)
Total Grants Revenue		7,561				7,561
<u>Community Development Fund (100)</u>						
Increased Funding for Annual Requirements						
Executive Administration (01)	158,298					158,298
Planning & Zoning (02)	23,487					23,487
Housing Development (05)		160,682,225				160,682,225
Reduced Funding of Annual Requirements						
Housing Development (05)	(308,004)		(38,500)			(346,504)
Total Community Development Fund	(126,219)	160,682,225	(38,500)			160,517,506
<u>Housing Trust Fund (120)</u>						
Increased Funding for Annual Requirements						
Housing Development (05)	963,950	21,738,050				22,702,000
Total Housing Trust Fund	963,950	21,738,050				22,702,000
TOTAL - ALL FUNDS	1,869,999	182,500,836	(11,956)	(5,000,000)		179,358,879

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Department of Planning and Development							No. 72			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		235,391							
2	Full Time	106	8,445,763	137	12,941,578	109	150	14,764,978	13	1,823,400
3	Bonus, Gross Adj.		811		22,750			24,524		1,774
4	PT, Temp/Seas, Bd , SCG		121,185		184,997			184,997		
5	Overtime		49,608		30,000			30,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		211							
9	Prov. For Increase Funding				1,000,000			1,000,000		
Total		106	8,852,969	137	14,179,325	109	150	16,004,499	13	1,825,174
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		20,446							
2	Full Time	54	4,603,368	74	5,821,639	57	83	6,852,133	9	1,030,494
3	Bonus, Gross Adj.		47		22,750			24,524		1,774
4	PT, Temp/Seas, Bd, SCG		110,733		148,997			148,997		
5	Overtime		22,401		6,000			6,000		
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Prov. For Increase Funding									
Total		54	4,756,995	74	5,999,386	57	83	7,031,654	9	1,032,268
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & Development	72	Executive Administration	01	
Program Description				
<p>The Executive Administrative team provides leadership and support to the operational areas of the Department. It supports the Department's communications, fiscal, technology, facilities, and human resource needs. The team also sets performance management goals and expands external relationships and resources.</p>				
Program Objectives				
<p>The Administrative Team will continue to work to build a more resilient Department that continually improves its service to the public by increasing internal capacity, migrating from outdated data systems to enterprise tools, improving processes to reduce inefficiencies, improving its workspace, and making information accessible through new technology and platforms.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Median payment processing time for subrecipients, vendors, and staff (in days)	15.0	5.5	5.0	5.0
Comments:				
Number of applicants to home improvement programs	11,713	5,422	10,000	10,000
Comments:				
Number of students exposed to careers in housing, planning, and development	199	458	200	200
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	1,409,485	1,725,523	1,820,381	2,226,321	405,940
100	Community Development	1,159,370	1,536,267	1,536,267	1,694,565	158,298
Total		2,568,855	3,261,790	3,356,648	3,920,886	564,238
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	11	11	11	11	
100	Community Development	19	21	22	23	2
Total Full Time		30	32	33	34	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Community Development	863,528	1,536,267	1,536,267	1,694,565	158,298
Total		863,528	1,536,267	1,536,267	1,694,565	158,298
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	491,712	523,119	523,119	547,017	23,898
Finance	Employee Benefits - Uniform					
Total		491,712	523,119	523,119	547,017	23,898

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,084,643	1,156,299	1,161,157	1,213,553	52,396
b)	Employee Benefits					
200	Purchase of Services	250,582	479,463	569,463	896,463	327,000
300	Materials and Supplies	12,277	37,261	37,261	41,305	4,044
400	Equipment	61,263	52,500	52,500	75,000	22,500
500	Contributions, Indemnities and Taxes	720				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,409,485	1,725,523	1,820,381	2,226,321	405,940
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform					
Total		11	11	11	11	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Executive Administration			01	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Executive Administration							
1	D454	Deputy Mayor	207,909	1	1	1	1	207,909	
2	D295	First Deputy Director	161,915	1	1	1	1	161,915	
3	D295	Deputy Chief Information Officer	137,632	1	1	1	1	137,632	
4	E675	Executive Administrative Assistant	64,408	1	1	1	1	64,408	
		Transfer from other funds						125,000	
		Subtotal		4	4	4	4	696,864	
		Administration Support							
5	2H11	Departmental Human Resources Manager 1	66,588 - 85,594			1	1	71,960	1
6	2L18	Executive Assistant	75,843 - 97,514	1	1				(1)
7	2H90	Human Resource Professional 1	36,240 - 51,378			1	1	50,890	1
8	2L03	Management Trainee	42,540 - 54,692	1	1				(1)
9	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,219	
		Subtotal		3	3	3	3	172,069	
		GIS							
10	3E21	Geographic Information Systems Specialist 2	58,316 - 74,980	1	1	1	1	62,484	
11	3E22	Geographic Information Systems Specialist 3	73,996 - 95,136	3	3	3	3	287,883	
		Subtotal		4	4	4	4	350,367	
		Total		11	11	11	11	1,219,300	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.		
Department of Planning and Development			72	Executive Administration				01		
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		11	11	11	11	1,219,300		
		Gross Adjustment						3,000		
		Temporary/Seasonal						5,217		
		Overtime						6,000		
		Exempt Wage Increase						19,431		
Total Gross Requirements				11	11	11	11	1,252,948		
Plus: Earned Increment								8,232		
Plus: Longevity								128		
Less: (Vacancy Allowance)								(47,755)		
Total Budget Request								1,213,553		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	11	1,078,079	11	1,146,940	11	11	1,199,336	52,396	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				3,000			3,000		
5	PT, Temp/Seas, Bd, SCG				5,217			5,217		
6	Overtime - Civilian		6,564		6,000			6,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		11	1,084,643	11	1,161,157	11	11	1,213,553	52,396	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	230	200	200	200	
209	Telephone & Communication	757	1,128	1,128	1,128	
210	Postal Services	218	1,250	1,250	1,250	
211	Transportation	18,020	24,000	24,000	24,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,283	3,250	3,250	3,250	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	67				
231	Overtime Meals					
240	Advertising & Promotional Activities	9,349				
250	Professional Services	62,081	283,785	283,785	610,785	327,000
251	Professional Svcs. - Information Technology	61,180	50,500	50,500	50,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,114	7,000	7,000	7,000	
256	Seminar & Training Sessions	8,432	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	51,588	40,000	130,000	130,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,374	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	827				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	11,862	33,000	33,000	33,000	
286	Rental of Parking Spaces	7,200	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)					
Total		250,582	479,463	569,463	896,463	327,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	507	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	340				
313	Food		2,500	2,500	2,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,385	16,800	16,800	20,844	4,044
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,000	7,150	7,150	7,150	
325	Printing	1,985	10,011	10,011	10,011	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	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		12,277	37,261	37,261	41,305	4,044
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	1,199	10,000	10,000	32,500	22,500
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	13,155	22,500	22,500	22,500	
428	Vehicles					
430	Furniture & Furnishings	46,909	20,000	20,000	20,000	
499	Other Equipment (not otherwise classified)					
Total		61,263	52,500	52,500	75,000	22,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	174,849	374,285	464,285	791,285	327,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	2,000	3,000	3,000	3,000	Pre-employment background check
250	City Planning Commission	1,068				Website Host Page
250	Claritas Holdings Inc.		400	400	400	Market Research Services
250	Connect the Dots Insight		125,000	125,000		Comprehensive Plan
250	Constant Contact		800	800	800	Email Marketing Services
250	GFOA	75				Membership
250	Globo Language Solutions	1,500				Translation and Interpretation
250	HCH Enterprise		75,000	75,000		DEI traing and consultants
250	Imanhi Moise Communications		50,000	50,000		Consultant for DEI public relations
250	Nationalities Service Center		500	500	500	Social, Edu, & legal svcs to refugees & immigrants
250	Petty Cash reimbursements	234				Employee Reimbursements
250	Philadelphia Housing Development	49,000				FUSE Fellowship
250	Philadelphia Revelopment Authority		5,785	5,785	5,785	DHCD Purchase of Services
250	Powerling	290				Language Access Services
250	Sterling Infosystems	215				Pre-employment background check
250	Superior Moving and Storage	1,720	3,000	3,000	3,000	Moving Services
250	Yourmembership.com		300	300	300	Membership Management Software
250	Zoom Video	5,979				Enterprise Video Communications
250	To be determined				577,000	Comprehensive Plan
250	To be determined		20,000	20,000	20,000	Grant Consultant
	Class 250 Subtotal	62,081	283,785	283,785	610,785	
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	Pictometry International	10,000				Digital Aerial Imagery
251	Zoom Video	2,040				Enterprise Video Communications
	Class 251 Subtotal	61,180	50,500	50,500	50,500	
258	Deposition Solutions			90,000	90,000	Court Reporting Services
258	US Legal Support, Inc.		20,000	10,000	20,000	Court Reporting Services
258	Strehlow & Associates, Inc.	51,588	20,000	30,000	20,000	Court Reporting Services
	Class 258 Subtotal	51,588	40,000	130,000	130,000	
	Total	174,849	374,285	464,285	791,285	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,159,370	1,536,267	1,536,267	1,694,565	158,298
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		1,159,370	1,536,267	1,536,267	1,694,565	158,298
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	21	22	23	2
105	Full Time - Uniform					
Total		19	21	22	23	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		863,528	1,536,267	1,536,267	1,694,565	158,298
State						
Other Governments						
Other Funds of the City						
Total		863,528	1,536,267	1,536,267	1,694,565	158,298

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE ADMINISTRATION									
1	D295	Deputy Director for Communications	116,673	1	1	1	1	116,673	
2	D295	Deputy Director for Finance	128,415	1	1	1	1	128,415	
3	D295	Deputy Director for Human Resources	116,767	1	1	1	1	116,767	
		Subtotal		3	3	3	3	361,855	
FISCAL									
4	1B10	Account Clerk	41,709 - 43,592	1	1	1	1	41,709	
5	2A07	Accounting Supervisor	66,588 - 85,594	1	1	1	1	86,419	
6	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	92,708	
7	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	1	1	1	76,205	
8	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,819	
		Subtotal		5	5	5	5	346,860	
OFFICE SERVICES									
9	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,479	
10	1A04	Clerk 3	44,352 - 48,394		1		1	44,352	
11	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	46,217	
		Subtotal		2	3	2	3	169,048	
HUMAN RESOURCES									
12	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1	1	61,535	
		Subtotal		1	1	1	1	61,535	
COMMUNICATIONS									
13	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840			1	1	59,196	1
14	1D41	Data Services Support Clerk	40,504 - 44,023	1		1			
15	1A20	Executive Secretary	40,155 - 51,625	1	1				(1)
16	1A37	Service Representative	40,504 - 44,023		1		1	40,504	
17	9G11	Graphic Design Specialist	56,048 - 61,816	1	1	1	1	63,041	
18	2J04	Public Information Officer	61,335 - 78,851	1	1	1	1	79,676	
		Subtotal		4	4	4	4	242,417	
HOUSING INFORMATION TECHNOLOGY (OIT)									
19	A255	Applications Administrator	78,928	1	1	1	1	78,928	
20	A904	Associate Software Engineer	60,000			1	1	60,000	1
21	I471	Information Software Analyst	66,429		1				(1)
22	I409	Information Technology Manager	106,625	1	1	1	1	106,625	
23	T071	Technical Support Analyst	53,974	1	1	1	1	53,974	
24	S790	Systems Administrator	80,853	1	1	1	1	80,853	
		Subtotal		4	5	5	5	380,380	
HOUSING INFORMATION TECHNOLOGY (OIT) - COVID									
25	D043	Data Analyst	66,674			1	1	66,674	1
26	I665	IT Program Manager 1	67,113			1	1	67,113	1
		Subtotal				2	2	133,787	2
		Total		19	21	22	23	1,695,882	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		19	21	22	23	1,695,882	2	
Total Gross Requirements				19	21	22	23	1,695,882	2	
Plus: Earned Increment								336		
Plus: Longevity								827		
Less: (Vacancy Allowance)								(2,480)		
Total Budget Request								1,694,565		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		103,986							
2	Full Time - Civilian	19	1,037,076	21	1,536,267	22	23	1,694,565	158,298	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,093							
5	PT, Temp/Seas, Bd, SCG		1,218							
6	Overtime - Civilian		15,786							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		211							
12										
Total		19	1,159,370	21	1,536,267	22	23	1,694,565	158,298	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & Development	72	Planning & Zoning	02	
Program Description				
<p><i>The DPD Division of Planning and Zoning (DPZ) advances regulatory and legislative goals with public input to create healthy, equitable, desirable, and resilient affordable communities. The Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission regulate and contribute technical and design expertise to guide public and private investment to preserve and improve the built environment for an increased quality of life for all Philadelphians.</i></p>				
Program Objectives				
<p>-Move beyond the legacy of top-down planning by embedding robust public engagement processes that center racial equity within all significant DPZ initiatives.</p> <p>-Maximize revenue and ensure safe, sustainable, and lawful development by completing application and appeal reviews in an accurate and timely manner.</p> <p>-Identify additional grant funding opportunities, to support DPZ activities and initiatives.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Number of Zoning Board of Adjustment (ZBA) cases that are filed within the reporting period	1,333	535	1,200	1,200
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,379,450	4,245,045	4,452,781	5,424,016	971,235
080	Grants Revenue	167,765	120,000	120,000	120,000	
100	Community Development	343,151	399,006	399,006	422,493	23,487
Total		3,890,366	4,764,051	4,971,787	5,966,509	994,722
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	39	57	42	67	10
080	Grants Revenue	1	1	1	1	
100	Community Development	4	5	5	5	
Total Full Time		44	63	48	73	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	847,475	611,000	611,000	611,000	
080	Grants Revenue	223,642	120,000	120,000	120,000	
100	Community Development	268,747	399,006	399,006	422,493	23,487
Total		1,339,864	1,130,006	1,130,006	1,153,493	23,487
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,477,085	1,956,327	1,956,327	2,398,499	442,171
Finance	Employee Benefits - Uniform					
Total		1,477,085	1,956,327	1,956,327	2,398,499	442,171

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,379,450	4,245,045	4,452,781	5,424,016	971,235
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		3,379,450	4,245,045	4,452,781	5,424,016	971,235
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	39	57	42	67	10
105	Full Time - Uniform					
Total		39	57	42	67	10
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		847,475	611,000	611,000	611,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		847,475	611,000	611,000	611,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
Planning & Zoning									
1	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	98,339	
2	2F69	Contract Coordinator	66,588 - 85,594		1		1	66,588	
3	D295	Deputy Director	161,915	1	1	1	1	161,915	
4	D408	Deputy Planning Director	133,998	1	1	1	1	133,998	
5	3E17	Deputy Planning Director	100,973 - 129,814	1	1	1	1	131,039	
		Subtotal		4	5	4	5	591,879	
Community Planning									
6	2J59	Community Initiatives Specialist	49,252 - 63,328				1	49,252	1
7	3E03	City Planner II	58,316 - 74,980	3	4	3	2	116,632	(2)
8	3E04	City Planner III	64,965 - 83,508	1	1	1	1	74,233	
9	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,139	
10	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	113,002	
		Subtotal		6	7	6	6	451,258	(1)
Development Planning									
11	2J59	Community Initiatives Specialist	49,252 - 63,328				1	49,252	1
12	3E03	City Planner II	58,316 - 74,980		1				(1)
13	3E04	City Planner III	64,965 - 83,508	1	1	1	1	84,533	
14	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,339	
		Subtotal		2	3	2	3	232,124	
Implementation									
15	2J59	Community Initiatives Specialist	49,252 - 63,328				1	49,252	1
16	3E04	City Planner III	64,965 - 83,508	2	2	2	2	168,266	
17	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,139	
18	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
		Subtotal		4	4	4	5	428,459	1
Policy and Analysis									
19	3E03	City Planner II	58,316 - 74,980		2				(2)
20	3E04	City Planner III	64,965 - 83,508	3	2	3	3	252,974	1
21	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,739	
		Subtotal		4	5	4	4	351,713	(1)
Urban Design									
22	2J59	Community Initiatives Specialist	49,252 - 63,328				1	49,252	1
23	3E03	City Planner II	58,316 - 74,980		2		1	62,510	(1)
24	3E04	City Planner III	64,965 - 83,508	3	2	3	3	242,899	1
25	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	98,139	
26	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,602	
		Subtotal		5	6	5	7	565,402	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Zoning Board									
27	2L33	Administrative Specialist - Supervisory	62,868 - 80,819		1	1	1	81,644	
28	2L04	Administrative/Technical Trainee	41,504 - 53,361	1		1	1	54,386	1
29	1A04	Clerk III	44,352 - 48,394	4	4	5	5	241,628	1
30	1A22	Clerical Supervisor 2	46,734 - 51,124	1	2	1	1	51,749	(1)
31	1D41	Data Services Support Clerk	40,504 - 44,023		1				(1)
32	E695	Executive Assistant (Compliance Director)	74,675		1				(1)
33	E700	Executive Director	109,445	1		1	1	109,445	1
34	6H33	L&I Codes Compliance Specialist	59,735 - 65,987	1	1		1	63,910	
35	2J03	Public Relations Specialist 2	55,848 - 71,804	1					
Subtotal				9	10	9	10	602,762	
Historical Commission									
36	E700	Executive Director	118,464	1	1	1	1	118,464	
37	3E10	Historic Preservation Planner 1	58,316 - 74,980		1	3	3	199,920	2
38	3E11	Historic Preservation Planner 2	64,965 - 83,508	2	6	2	3	233,231	(3)
39	3E12	Historic Preservation Planner 3	75,843 - 97,514	1	1	1	1	98,139	
Subtotal				4	9	7	8	649,754	(1)
Art Commission									
40	3E08	Municipal Art Planner	73,456 - 91,472		1				(1)
Subtotal					1				(1)
Citizen Planning Institute									
41	A398	Assistant Managing Director	59,410		1		1	59,410	
42	A398	Assistant Managing Director 2	104,406	1	1	1	1	104,406	
43	2J59	Community Initiatives Specialist	49,252 - 63,328		5				(5)
Subtotal				1	7	1	2	163,816	(5)
Transportation and Infrastructure									
44	3E03	City Planner II	58,316 - 74,980				1	62,510	1
45	3E05	City Planner Supervisor	75,843 - 97,514				1	94,400	1
46	3E06	City Planner Manager	86,775 - 111,577				1	108,000	1
47	2J59	Community Initiative Specialist	49,252 - 63,328				1	49,252	1
Subtotal							4	314,162	4
Planning Commission Staff									
48	3E03	City Planner II	58,316 - 74,980				9	653,580	9
49	1A03	Office Clerk II	37,526 - 40,572				3	109,035	3
50	3E08	Municipal Art Planner	73,456 - 91,472				1	73,456	1
Subtotal							13	836,071	13
TOTAL				39	57	42	67	5,187,400	10

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		39	57	42	67	5,187,400	10	
		Transfer partial salary from other funds						32,000		
		Gross Adjustment						21,524		
		Board Fees						133,280		
		Temporary/Seasonal						10,500		
		Exempt Raise Increase						21,346		
Total Gross Requirements				39	57	42	67	5,406,050	10	
Plus: Earned Increment								16,301		
Plus: Longevity								1,665		
Less: (Vacancy Allowance)										
Total Budget Request								5,424,016		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		14,321							
2	Full Time - Civilian	39	3,238,512	57	4,289,251	42	67	5,258,712	969,461	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		47		19,750			21,524	1,774	
5	PT, Temp/Seas, Bd, SCG		110,733		143,780			143,780		
6	Overtime - Civilian		15,837							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		39	3,379,450	57	4,452,781	42	67	5,424,016	971,235	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	92,773	90,000	90,000	90,000	
b)	Employee Benefits	23,911				
200	Purchase of Services	51,081	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		167,765	120,000	120,000	120,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		157,994	120,000	120,000	120,000	
State		2,480				
Other Governments		63,168				
Other Funds of the City						
Total		223,642	120,000	120,000	120,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Short Range Planning		G72707	724107	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	92,773	90,000	90,000	90,000	
100 b)	Employee Benefits - Total	23,911				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,560				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,104				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,841				
	Class 192 - FICA	4,946				
	Class 193 - Health / Medical	13,200				
	Class 194 - Group Life	80				
	Class 195 - Group Legal	180				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,074	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		119,758	120,000	120,000	120,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	116,318	120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		116,318	120,000	120,000	120,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Planning and Development		72		Planning and Zoning		02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		TCDI - 25th Street Corridor Study			G72049		720201	
State		Award Period			Type of Grant			
Other Govt.		July 1, 2020 - June 30, 2022			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total								
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	27,213						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		27,213						
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Planning and Development		72		Planning and Zoning		02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		TDCI - Imagine Philadelphia Part 2			G72050		720193	
State		Award Period			Type of Grant			
Other Govt.		July 1, 2020 - June 30, 2022			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>The program will support consultant-performed tasks. The desired outcome of this 'advance' work will be funding commitments to undertake more detailed proof-of-concept, feasibility, or framework studies for infrastructure design, transit operations, and land use.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	3,124						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		3,124						
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	14,463						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		14,463						
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Planning and Zoning		No. 02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Mantua Greenway Design Project - LISC		Grant Number G72118	Index Code 720218	
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period July 1, 2017 - June 30, 2022		Type of Grant Reimbursement		
<input type="checkbox"/> <i>State</i>						
<input type="checkbox"/> <i>Other Govt.</i>						
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		Grant Objective				
Consultant to provide engineering services, cost estimation, and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
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 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	18,285				
400	Local (Non-Governmental)					
Total		18,285				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Planning and Development		72		Planning and Zoning		02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Keystone Project Grant			G72710		720300	
State		Award Period		Type of Grant				
X Other Govt.		October 1, 2017 - September 30, 2019		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total								
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	2,480						
300	Other Governments							
400	Local (Non-Governmental)							
Total		2,480						
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Planning and Development		72		Planning and Zoning		02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		CPI CHOICE NEIGHBORHOOD MATCH			G72786		722251	
State		Award Period		Type of Grant				
X Other Govt.		August 25, 2020 - Completion		Reimbursement				
Local (Non-Govt.)		Grant Objective						
<p>CPI Choice Neighborhood Match will be used to wrap a series of Big Belly trash cans in art created by muralist in collaboration with young people who live in the neighborhood. This will beautify the area, inspiring residents and expressing a sense of community pride and purpose.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	44,883						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		44,883						
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments	44,883						
400	Local (Non-Governmental)							
Total		44,883						
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	343,151	399,006	399,006	422,493	23,487
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		343,151	399,006	399,006	422,493	23,487
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	5	5	
105	Full Time - Uniform					
Total		4	5	5	5	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		268,747	399,006	399,006	422,493	23,487
State						
Other Governments						
Other Funds of the City						
Total		268,747	399,006	399,006	422,493	23,487

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
Community Development				100					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
DEVELOPMENT PLANNING									
1	3E03	City Planner 2	58,316 - 74,980		1	1	1	60,985	
2	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	84,333	
3	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	112,802	
Subtotal				2	3	3	3	258,120	
HISTORIC COMMISSION									
4	3E10	Historic Preservation Planner 1	58,316 - 74,980	1	1				(1)
5	3E11	Historic Preservation Planner 2	64,965 - 83,508			1	1	78,865	1
Subtotal				1	1	1	1	78,865	
IMPLEMENTATION									
6	3E04	City Planner 3	64,965 - 83,508	1	1	1	1	84,533	
Subtotal				1	1	1	1	84,533	
Total				4	5	5	5	421,518	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		4	5	5	5	421,518		
Total Gross Requirements				4	5	5	5	421,518		
Plus: Earned Increment								7,527		
Plus: Longevity										
Less: (Vacancy Allowance)								(6,552)		
Total Budget Request								422,493		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		3,274							
2	Full Time - Civilian	4	339,817	5	399,006	5	5	422,493	23,487	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		60							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	343,151	5	399,006	5	5	422,493	23,487	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & Development	72	Development Services	03	
Program Description				
The DPD DS group works with Philadelphia economic and development departments and agencies to actively partner with investors, developers, institutions, and residents in the revitalization of underserved neighborhoods. Philadelphia encourages partners to align with its inclusive growth goals by creating new jobs with opportunities for advancement; providing training for Philadelphians to advance into family-sustaining jobs; developing mixed-income and affordable residential projects that incorporate sustainable design elements; expanding access to new goods, services, and facilities lacking in some neighborhoods; and partnering with local small businesses and developers on projects. More specifically, the goals of DS are to create a platform for connecting and helping minority and disadvantaged businesses with resources, partners, and investors, as well as continuing to collaborate with other City departments to simplify and streamline processes to ensure that the development community can navigate processes successfully. Development Services works to educate the public and private development community on the approval process for City departments, boards, and commissions. DS also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.				
Program Objectives				
DPD Development Services seeks to: maximize private development investment in Philadelphia by spearheading timely resolution of existing and potential obstacles; collaborate with economic development partners to attract “critical mass” projects that will grow Philadelphia’s status as a center for inclusive growth in the life sciences sector; and become a leading source of credible and up-to-date data on location, progress, and cost of development projects and deals.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of development process inquiries receiving an initial response within one business day	91%	tabulated at year-end	90%	90%
Comments:				
Development Service Committees (full meetings)	4	2	10	10
Comments:	The number of full meetings has declined in part due to a smaller number of large scale projects being proposed and an effort by the Development Services Division to help applicants with smaller more targeted meetings.			
Development Process Inquiries receiving a response within 1 business day	525	178	500	500
Comments:	The Development Services division has experienced recent changes with the departure of team members. These members carried valuable knowledge regarding development practices in Philadelphia, which quickened inquiry response times. The division has added three new members, each with varied knowledge as it relates to the specific development processes in Philadelphia. As a result, newer team members spend more time conducting research and consulting personnel from other departments for proper inquiry answers, which slows down response times. We expect 1 business day responses to improve gradually as members become more familiar with available resources.			
Civic Engagement - # of Community members engaged with/supported to understand processes	360	482	400	400
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Development Services			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	292,902	382,569	385,448	394,085	8,637
Total		292,902	382,569	385,448	394,085	8,637
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	6	4	5	(1)
Total Full Time		4	6	4	5	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	16,189,903	3,100,000	2,100,000	2,100,000	
Total		16,189,903	3,100,000	2,100,000	2,100,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	130,799	175,803	175,803	179,742	3,939
Finance	Employee Benefits - Uniform					
Total		130,799	175,803	175,803	179,742	3,939

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Development Services		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	292,902	382,569	385,448	394,085	8,637
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		292,902	382,569	385,448	394,085	8,637
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	4	5	(1)
105	Full Time - Uniform					
Total		4	6	4	5	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		16,189,903	3,100,000	2,100,000	2,100,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		16,189,903	3,100,000	2,100,000	2,100,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Development Services				03	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D295	Deputy Director	140,936	1	1	1	1	140,936		
2	A398	AMD - Analyst	50,000		1		1	50,000		
3	A398	AMD - Policy Analyst	59,590		1				(1)	
4	A398	AMD - Senior Analyst	61,950 - 74,082	3	2	3	3	197,982	1	
5	A398	AMD - Manager	70,000		1				(1)	
		Exempt Raise Increase						11,516		
Total Gross Requirements				4	6	4	5	400,434	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(6,349)		
Total Budget Request								394,085		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		6,125							
2	Full Time - Civilian	4	286,777	6	385,448	4	5	394,085	8,637	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		4	292,902	6	385,448	4	5	394,085	8,637	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & 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 Philadelphia Housing Development Corporation (PHDC). DHCD’s activities focus on resident engagement, vacant land management, and greening programs. PHDC’s Land Management Division returns vacant and tax delinquent land to productive use and works to consolidate publicly owned land to make it easier for individuals and organizations to acquire and return land to community assets and tax-producing properties. PHDC’s Community Investment Group strengthens and improves Philadelphia’s neighborhoods with affordable housing, public art, social impact projects, support for homeowners and renters, and economic development. This group focuses on approaches to equitable investment in affordable housing and community development, with programs including affordable housing financing, rental assistance, and loans for homeowners and landlords. PHDC’s Design and Construction Group assists in the maintenance of PHDC assets and supports the City in the efficient and cost-effective completion of capital projects. PHDC’s Percent for Art fund expands access to public art by ensuring that art remains accessible and connected to the communities where new development is occurring.				
Program Objectives				
PHDC and DPD will continue to expedite the disposition of publicly owned land and work with community-based organizations to remove blight and improve neighborhoods. Through NPI, it also will explore new ways to improve neighborhood infrastructure and support small commercial businesses.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Unique lots stabilized, greened, and maintained	13,125	13,708	12,500	12,500
Comments:				
Land Bank: Number of tax foreclosure properties acquired	0	0	325	325
Comments: This measure is at zero as it remains to be determined when courts will resume Sheriff’s sale proceedings.				
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	76	139	325	325
Comments:				
Land Bank: Gross revenue generated from land sales	\$ 282,042	\$ 139,528	\$ 200,000	\$ 200,000
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	8,319,883	8,860,000	14,114,000	8,860,000	(5,254,000)
080	Grants Revenue	205,000				
Total		8,524,883	8,860,000	14,114,000	8,860,000	(5,254,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	4,981				
Total		4,981				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	5,319,883	5,860,000	6,114,000	5,860,000	(254,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	3,000,000	3,000,000	8,000,000	3,000,000	(5,000,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,319,883	8,860,000	14,114,000	8,860,000	(5,254,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,319,883	5,860,000	6,114,000	5,860,000	(254,000)
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		5,319,883	5,860,000	6,114,000	5,860,000	(254,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	3,000,000	3,000,000	8,000,000	3,000,000	(5,000,000)
Total		3,000,000	3,000,000	8,000,000	3,000,000	(5,000,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development			No. 72	Program Community Development		No. 04	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	5,319,883	5,860,000	6,114,000	5,860,000	(254,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,890,000	2,890,000	3,144,000	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	
	NEIGHBORHOOD ADVISORY COMMITTEES	65,000	87,500	87,500	87,500	outreach services to meet the	
	PHILADELPHIA VIP	75,000	75,000	75,000	75,000	requirements of Bill 170519-A and to	
	CENTER IN THE PARK	56,250	56,250	56,250	56,250	ensure low-income homeowners are	
	SENIOR LAW CENTER	56,250	56,250	56,250	56,250	enrolled in available tax-relief	
	LIBERTY RESOURCES	56,250	56,250	56,250	56,250	programs and affordable payment	
	URBAN LEAGUE	68,750	68,750	68,750	68,750	plans with Dept. of Revenue	
0250	PENNSYLVANIA HORTICULTURAL SOCIETY	1,772,383	2,500,000	2,500,000	2,500,000	The Same Day Work & Pay Program	
0250	PHILA AUTHORITY FOR INDUSTRIAL DEV.	210,000				Roundhouse Project	
Total		5,319,883	5,860,000	6,114,000	5,860,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Community Development		No. 04	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	3,000,000	3,000,000	8,000,000	3,000,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to aquire from PHA.

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning & Development		72	Community Development			04
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		4,981				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		4,981				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Community Development		04	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		VACANT LAND MANAGEMENT PROJECT			G72760		722161
State		Award Period		Type of Grant			
X Other Govt.		2/18/16 - 2/19/19		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	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 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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	
	<i>Federal</i>					
	<i>State</i>	Award Period		Type of Grant		
X	<i>Other Govt.</i>	2/18/16 - 2/19/19		REIMBURSEMENT		
	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenue	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenue	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	4,981				
Total		4,981				
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Planning & Development	72	Housing Development	05	
Program Description				
DPD's housing development programs are carried out through its Division of Housing and Community Development (DHCD) and PHDC. Projects and programs include the production of new affordable and special needs housing units, the preservation of existing affordable housing, and housing counseling services to enable low- and moderate-income individuals to remain in their homes, access affordable housing programs and services, and create homeownership opportunities.				
Program Objectives				
-Help residents secure safe, healthy, and affordable homes by preparing them for homeownership, financing affordable units, helping them avoid foreclosure, and assisting with their rent and utility costs. -Through the Turn the Key and PhillyFirst Home programs, PHDC will support 1,200 residents to become homeowners before the end of FY24. -In FY24, PHDC will continue to administer the Shallow Rent Program that began in FY22. -Funds from the Housing Trust Fund will support approximately 400 households.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Mortgage foreclosures diverted	1,715	430	1,100	1,100
Comments: While short of our goal thus far in FY23, FY22 saw a significant uptick in Q3, so we will be on track if that trend continues.				
Homes repaired (BSRP, Heater Hotline, LIHEAP Crisis, and AMP)	5,791	2,890	5,400	5,400
Comments:				
Clients receiving counseling for properties in tax foreclosure	53	18	250	250
Comments:	We believe there is a significant number of foreclosures pending, but the court activity was limited in the first half of the fiscal year. We understand from Law this will be increasing in Q3 and Q4. Unfortunately, this means we will see more clients in the second 1/2 of the year.			
Homeowners' assistance grants	41	592	900	900
Comments:				
Number of units preserved	176	288	300	300
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
010	General		15,000,000	15,000,000	15,000,000	
080	Grants Revenue	153,811,363	112,043,872	112,043,872	112,051,433	7,561
100	Community Development	51,867,285	66,602,749	66,602,749	226,938,470	160,335,721
120	Housing Trust	34,817,914	81,142,000	79,998,000	102,700,000	22,702,000
Total		240,496,562	274,788,621	273,644,621	456,689,903	183,045,282
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
100	Community Development	23	28	17	23	(5)
120	Housing Trust	5	8	7	15	7
Total Full Time		28	36	24	38	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	139,062,780	112,043,872	112,043,872	112,051,433	7,561
100	Community Development	49,272,689	66,602,749	66,602,749	226,938,470	160,335,721
120	Housing Trust	6,860,000	27,922,480	29,066,000	29,641,432	575,432
Total		195,195,469	206,569,101	207,712,621	368,631,335	160,918,714
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
General Fund		01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		15,000,000	15,000,000	15,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			15,000,000	15,000,000	15,000,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
General		01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		15,000,000	15,000,000	15,000,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			15,000,000	15,000,000	15,000,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development			No. 72	Program Housing Development			No. 05
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		15,000,000	15,000,000	15,000,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP		15,000,000	15,000,000	15,000,000	Targeted Eviction Diversion Assist.	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	162,616				
b)	Employee Benefits	47,373				
200	Purchase of Services	153,601,374	112,043,872	112,043,872	112,051,433	7,561
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		153,811,363	112,043,872	112,043,872	112,051,433	7,561
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			1,826,222	1,826,222	1,826,222	
Federal		139,062,780	104,917,650	104,917,650	104,925,211	7,561
State			5,300,000	5,300,000	5,300,000	
Other Governments						
Other Funds of the City						
Total		139,062,780	112,043,872	112,043,872	112,051,433	7,561

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HOME INVESTMENT PARTNERSHIPS Award Period 7/1/23 - COMPLETION		Grant Number G72712	Index Code 722004	
		Type of Grant REIMBURSEMENT				
Grant Objective						
The Division of Housing and Community Development receives 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	64,338				
100 b)	Employee Benefits - Total	18,862				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	362				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	263				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	12,671				
	Class 192 - FICA	1,377				
	Class 193 - Health / Medical	2,843				
	Class 194 - Group Life					
	Class 195 - Group Legal	1,346				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	15,899,140	35,590,500	35,590,500	77,598,061	42,007,561
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,982,340	35,590,500	35,590,500	77,598,061	42,007,561
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	4,941,261	35,590,500	35,590,500	77,598,061	42,007,561
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,941,261	35,590,500	35,590,500	77,598,061	42,007,561
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05
Fund Grants Revenue			No. 08			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,899,140	35,590,500	35,590,500	77,598,061	42,007,561
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Neighborhood Based Rental Production	9,930,140	3,845,000	3,845,000	6,988,000	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		Comprehensive housing and financing assistance to families.
250	American Recovery Program (ARP)				42,007,561	American Recovery Program (ARP)
250	DHCD RESERVE APPROPRIATIONS		23,776,500	23,776,500	22,633,500	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.
Total		15,899,140	35,590,500	35,590,500	77,598,061	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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 OPPORTUNITIES FOR PERSONS WITH AIDS		Grant Number G72740	Index Code 722010 / 722011		
<input checked="" type="checkbox"/> <i>Federal</i>	<i>State</i>	Award Period 7/1/23 - COMPLETION	Type of Grant REIMBURSEMENT				
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	Grant Objective					
This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	98,278					
100 b)	Employee Benefits - Total	28,511					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	690					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	528					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	18,005					
	Class 192 - FICA	2,090					
	Class 193 - Health / Medical	4,890					
	Class 194 - Group Life	159					
	Class 195 - Group Legal	2,149					
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	7,986,236	10,327,150	10,327,150	10,327,150		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		8,113,025	10,327,150	10,327,150	10,327,150		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	7,061,174	10,327,150	10,327,150	10,327,150		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		7,061,174	10,327,150	10,327,150	10,327,150		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Planning and Development		72		Housing Development		05		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal <input type="checkbox"/> State <input type="checkbox"/> Other Govt. <input type="checkbox"/> Local (Non-Govt.)		CHOICE NEIGHBORHOODS			G72785		722250	
		Award Period		Type of Grant				
		7/1/23 - COMPLETION		REIMBURSEMENT				
Grant Objective								
<p>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.</p>								
Summary by Class								
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	405,702						
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		405,702						
Summary by Funding Source								
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	615,461						
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total		615,461						
Summary of Positions								
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal <input type="checkbox"/> State <input type="checkbox"/> Other Govt. <input type="checkbox"/> Local (Non-Govt.)		SECTION 108 - VARIOUS			G72715		VARIOUS
		Award Period		Type of Grant			
		7/1/23 - COMPLETION		REIMBURSEMENT			
Grant Objective							
<p>The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		4,000,000	4,000,000	4,000,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			4,000,000	4,000,000	4,000,000		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		4,000,000	4,000,000	4,000,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			4,000,000	4,000,000	4,000,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Planning and Development		72		Housing Development		05	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		EMERGENCY RENTAL ASSISTANCE PROGRAM			G72381 / G72382		721377 / 723178
State		Award Period		Type of Grant			
Other Govt.		5/10/21 - 9/30/25		REIMBURSEMENT			
Local (Non-Govt.)		Grant Objective					
<p>The Emergency Rental Assistance Program will provide families and individuals financial assistance for rent including: rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due, directly or indirectly, to COVID-19 and housing stability service to eligible households.</p>							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	129,310,296			8,000,000	8,000,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		129,310,296			8,000,000	8,000,000	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	126,444,884			8,000,000	8,000,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		126,444,884			8,000,000	8,000,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i> X <i>Federal</i> <i>State</i> <i>Other Govt.</i> <i>Local (Non-Govt.)</i>		Grant Title HOUSING AND RELATED ACTIVITIES Award Period 7/1/23 - COMPLETION		Grant Number G72724	Index Code 720008	
		Type of Grant REIMBURSEMENT				
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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		55,000,000	55,000,000	5,000,000	(50,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			55,000,000	55,000,000	5,000,000	(50,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		55,000,000	55,000,000	5,000,000	(50,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			55,000,000	55,000,000	5,000,000	(50,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title TEMPLE UNIVERSITY - HOUSING FUND			Grant Number G72L25	Index Code 720065	
	<i>Federal</i>						
	<i>State</i>	Award Period 7/1/23 - COMPLETION		Type of Grant ADVANCE			
	<i>Other Govt.</i>						
X	<i>Local (Non-Govt.)</i>	Grant Objective					
Local grant by Temple University for Housing and Community Development.							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		1,826,222	1,826,222	1,826,222		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			1,826,222	1,826,222	1,826,222		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222		
Total			1,826,222	1,826,222	1,826,222		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		G72708	722001	
X	State	Award Period	Type of Grant			
	Other Govt.	7/1/23 - COMPLETION	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				
<p>The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within its boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		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 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	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. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department 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 checked="" type="checkbox"/>	<i>Federal</i>						
<input checked="" type="checkbox"/>	<i>State</i>	Award Period 7/1/23 - COMPLETION		Type of Grant REIMBURSEMENT			
	<i>Other Govt.</i>						
	<i>Local (Non-Govt.)</i>	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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		5,000,000	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. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	49,686,686	62,257,101	62,257,101	222,827,826	160,570,725
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		49,686,686	62,257,101	62,257,101	222,827,826	160,570,725
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,869				
Federal		47,458,708	62,257,101	62,257,101	222,827,826	160,570,725
State						
Other Governments						
Other Funds of the City						
Total		47,462,577	62,257,101	62,257,101	222,827,826	160,570,725

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	49,686,686	62,257,101	62,257,101	222,827,826	160,570,725
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		49,686,686	62,257,101	62,257,101	222,827,826	160,570,725

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development		No. 72	Program Housing Development		No. 05	
Fund Community Development		No. 100				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	49,686,686	62,257,101	62,257,101	222,827,826	160,570,725
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	14,381,000	10,122,000	10,122,000	13,909,000	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	5,214,801	5,392,000	5,392,000	3,392,000	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		Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	YOUTHBUILD PHILADEPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION	6,717,947	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	400,000	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	2,272,001 5,428,000	2,272,000 9,928,000	2,272,000 9,928,000	2,272,000 9,928,000	To be used for the administration and implementation of PHDC's housing programs.
250	DHCD RESERVE APPROPRIATIONS		26,312,101	26,312,101	28,419,426	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	12,030,936				Coronavirus Aid, Relief, & Economic Security Act
250	CDBG DISASTER RECOVERY				163,200,400	Community Development Block Grant disaster recovery funding
Total		49,686,685	62,257,101	62,257,101	222,827,826	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,478,124	3,159,648	3,159,648	2,851,644	(308,004)
b)	Employee Benefits	41,509				
200	Purchase of Services	594,287	908,500	908,500	1,020,000	111,500
300	Materials and Supplies	41,616	197,500	197,500	159,000	(38,500)
400	Equipment	63	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	25,000	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		2,180,599	4,345,648	4,345,648	4,110,644	(235,004)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	28	17	23	(5)
105	Full Time - Uniform					
Total		23	28	17	23	(5)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,810,112	4,345,648	4,345,648	4,110,644	(235,004)
State						
Other Governments						
Other Funds of the City						
Total		1,810,112	4,345,648	4,345,648	4,110,644	(235,004)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
AUDITING/MONITORING									
1	2A67	Contract Audit Supervisor	75,843 - 97,514	1	2	2	2	180,434	
2	2A66	Contract Auditor 2	61,335 - 78,851	1	1	1	1	70,090	
3	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980	1	1		1	58,316	
4	1D41	Data Support Clerk	40,504 - 44,023		1		1	40,504	
Subtotal				3	5	3	5	349,344	
NEIGHBORHOOD PROGRAM COORDINATION									
5	2J59	Community Initiatives Specialist	49,252 - 63,328	1	1				(1)
6	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980	1	1	1			(1)
7	2L33	Administrative Specialist Spv. -Non Confidential	62,868 - 80,819	1	1	1			(1)
Subtotal				3	3	2			(3)
CONTRACT ADMINISTRATION									
8	1A04	Clerk 3	44,352 - 48,934	1	1	1	1	47,896	
9	2F75	Contract and Planning Administrator	92,704 - 119,186		1		1	116,859	
10	2F69	Contract Coordinator	66,588 - 85,594	1	1		1	83,925	
11	3E52	Economic/ Development Program Monitor	64,965 - 83,508	4	2	4	4	338,132	2
12	3E54	Economic/ Housing Development Contract Admin	75,843 - 97,514	1	1	1	1	93,118	
13	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980		3		1	58,316	(2)
14	1D41	Data Support Clerk	40,504 - 44,023		1		1	44,462	
Subtotal				7	10	6	10	782,708	
DIRECTOR'S OFFICE									
15	2L17	Administrative Specialist 2 -Confidential	59,778 - 76,854	1					
16	2L18	Executive Assistant	75,843 - 97,514		1	1	1	76,668	
17	D295	Director, Division of Housing & Community Dev	147,625	1	1	1	1	147,625	
Subtotal				2	2	2	2	224,293	
EQUAL EMPLOYMENT									
18	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	53,891	
19	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	57,720	
20	2E34	Minority/Disadvantaged Business Enterprise Coord	75,843 - 97,514	1	1		1	83,952	
21	2E35	Minority/Disadvantaged Business Enterprise Mgr	86,775 - 111,577		1		1	108,890	
Subtotal				3	4	2	4	304,453	
POLICY AND PROGRAMS - COVID									
22	A398	Assistant Managing Director 2	72,275	1		1	1	72,275	1
23	D043	Data Analyst	51,625 - 66,674	2	2	1	1	51,625	(1)
24	I665	IT Program Manager 1	67,113	1					
25	P549	Program Manager	65,000		1				(1)
26	T069	Technical Support Specialist	53,974	1	1				(1)
Subtotal				5	4	2	2	123,900	(2)
Total				23	28	17	23	1,784,698	(5)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		23	28	17	23	1,784,698	(5)	
		Part Time/Temporary Seasonal						36,000		
		Overtime - Civilian						24,000		
		Provision for Increase in Grant Funding						1,000,000		
Total Gross Requirements				23	28	17	23	2,844,698	(5)	
Plus: Earned Increment								6,520		
Plus: Longevity								426		
Less: (Vacancy Allowance)										
Total Budget Request								2,851,644		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		107,685							
2	Full Time - Civilian	23	1,360,233	28	2,099,648	17	23	1,791,644	(308,004)	(5)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(329)							
5	PT, Temp/Seas, Bd, SCG		3,156		36,000			36,000		
6	Overtime - Civilian		7,379		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		23	1,478,124	28	3,159,648	17	23	2,851,644	(308,004)	(5)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	500				
209	Telephone & Communication	50,528	44,500	44,500	44,500	
210	Postal Services	15,000	40,000	40,000	25,000	(15,000)
211	Transportation	37	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	41,569	50,000	50,000	220,000	170,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	28,533	35,000	35,000	35,000	
250	Professional Services	75,735	110,000	110,000	100,000	(10,000)
251	Professional Svcs. - Information Technology	16,208	6,500	6,500	10,000	3,500
252	Accounting & Auditing Services					
253	Legal Services		27,000	27,000		(27,000)
254	Mental Health & Intellectual Disability Services					
255	Dues	1,390	3,000	3,000	3,000	
256	Seminar & Training Sessions	3,313	15,000	15,000	10,000	(5,000)
257	Architectural & Engineering Services					
258	Court Reporters	964				
259	Arbitration Fees					
260	Repair & Maintenance Charges		10,000	10,000		(10,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		5,000	5,000		(5,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	350,502	425,000	425,000	450,000	25,000
285	Rents - Other	10,008	35,000	35,000	20,000	(15,000)
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)		100,000	100,000	100,000	
Total		594,287	908,500	908,500	1,020,000	111,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	339	2,500	2,500	1,000	(1,500)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	1,340			1,000	1,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	425				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,060				
318	Janitorial, Laundry & Household	540				
320	Office Materials & Supplies	12,300	45,000	45,000	30,000	(15,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	16,000			2,000	2,000
325	Printing	7,612	50,000	50,000	25,000	(25,000)
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		41,616	197,500	197,500	159,000	(38,500)
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	63	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					
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
Total		63	55,000	55,000	55,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
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	25,000	25,000	25,000	25,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	25,000	25,000	25,000	25,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Admin		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	92,907	143,500	143,500	110,000	(33,500)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Tiger Productions	72,500	80,000	72,500	70,000	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	Spanish Translation Services
0250	Deaf Hearing Communication Centre Inc.	528				Interpreter for Caper Hearings
0250	Phila. Public Relations Association	185		185		Membership Dues
0250	Skillpath Incorporated	161		161		Virtual Seminar
0250	Sterling Infosystems	129		129		Background Checks
0250	To be determined			5,625		To be determined
0250	United Language Group	852		6		Translation Services
0250	US Bank			14		Document Storage
0250	Vanguard Direct	1,380		1,380		Printing Service
		75,735	110,000	110,000	100,000	
0251	NTT Data Services					IT Equipment/Support Services
0251	Cellco Partnership	1,638		1,638		Public Safety Mobile Services
0251	Constant Contact	4,208				IT Equipment/Support Services
0251	Pictometry International	10,000				Digital Aerial Imagery
0251	Petty Cash	362		362		Employee Reimburse - IT Equip/Svcs
0251	Zoom Video Communications		6,500	4,500	10,000	IT Equipment/Support Services
		16,208	6,500	6,500	10,000	
0253	Ballard Spahr Andrews		27,000	27,000		Legal Services
			27,000	27,000		
0258	Strehlow & Associations	964				Court Reporting
		964				
	Total	92,907	143,500	143,500	110,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Housing Development - Admin		05
Fund		No.				
Community Development		100				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	44,522	44,500	44,500	44,500	Wireless Service Charges
209	Comcast	6,006				Internet Service for RDA
	Total	50,528	44,500	44,500	44,500	
216	CDW Government	4,890	50,000	50,000	220,000	Microsoft Select Software
216	Petty Cash Reimbursements	116				Petty Cash Reimbursements
216	SHI International	36,563				Enterprise Licenses for Policymap
	Total	41,569	50,000	50,000	220,000	
284	Philadelphia Housing Development Corp.	350,502	425,000	425,000	450,000	Sublease Agreement
	Total	350,502	425,000	425,000	450,000	
299	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	
325	Envelopes and Printed Products	6,635				Envelopes
325	Vanguard Direct	977		8,802		Printing Supplies
325	To be determined		50,000	41,198	25,000	Printing Supplies
	Total	7,612	50,000	50,000	25,000	
399	Other Expenses not classified		100,000	100,000	100,000	To be determined
	Total		100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust - RF		120				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	375,000	1,250,000	1,250,000	1,250,000	
b)	Employee Benefits					
200	Purchase of Services	26,401,088	27,234,000	27,234,000	35,694,000	8,460,000
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		26,776,088	28,484,000	28,484,000	36,944,000	8,460,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Planning and Development				No. 72	Program Housing Development				No. 05	
Fund Housing Trust - RF				No. 120						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from Other Grants						1,250,000		
Total Gross Requirements								1,250,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,250,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian		375,000		1,250,000			1,250,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			375,000		1,250,000			1,250,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - RF		120				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	26,401,088	27,234,000	27,234,000	35,694,000	8,460,000
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		26,401,088	27,234,000	27,234,000	35,694,000	8,460,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - RF		120				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	26,401,088	27,234,000	27,234,000	35,694,000	8,460,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION	10,223,539	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	1,406,419	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	1,070,000	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	559,670	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing
0250	PHILADELPHIA VIP	100,000	390,000	390,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.
0250	UAC - EMPLOYER ASSISTED HOUSING	60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	SHALLOW RENT PROGRAM	2,659,000	2,659,000	2,659,000	2,659,000	Program will assist with income restricted rental units that were built or substantially renovated with federal, state or local subsidiaries.
0250	MORTGAGE ASSISTANCE				750,000	Direct mortgage assistance prog.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - RF		120				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	1,125,000	148,000 1,125,000	148,000 1,125,000	1,125,000	Funds to be used for the administration and implementation of PHDC's housing programs.
0250	CAPACITY BUILDING	25,000	25,000	25,000	25,000	Funds to be used for CDC's working on neighborhood commercial corridors.
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	5,500,000	1,000,000	1,000,000	2,530,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.
0250	FORECLOSURE PREVENTION	525,000	525,000	525,000	525,000	To assist families in their effort to save their homes from foreclosure.
0250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	800,000				McPherson Square homeownership pilot program.
0250	TARGETED HOUSING PRESERVATION	597,460		500,000	500,000	To complete home repairs in designated targeted areas in conjunction w/ community contractors
250	HOUSING COUNSELING				2,000,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.
0250	DHCD RESERVE APPROPRIATIONS		15,576,000	15,076,000	20,694,000	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		26,401,088	27,234,000	27,234,000	35,694,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust - GF		120				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	484,940	1,620,664	1,745,018	2,664,143	919,125
b)	Employee Benefits	118,949	379,954	255,600	300,425	44,825
200	Purchase of Services	7,373,675	50,507,382	49,363,382	62,641,432	13,278,050
300	Materials and Supplies					
400	Equipment	64,262	150,000	150,000	150,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,041,826	52,658,000	51,514,000	65,756,000	14,242,000
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	8	7	15	7
105	Full Time - Uniform					
Total		5	8	7	15	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		6,860,000	27,922,480	29,066,000	29,641,432	575,432
Federal						
State						
Other Governments						
Other Funds of the City						
Total		6,860,000	27,922,480	29,066,000	29,641,432	575,432

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Department of Planning and Development				No. 72	Program Housing Development			No. 05	
Fund Housing Trust - GF				No. 120					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2J03	COMMUNICATIONS Public Relations Specialist 2	55,848 - 71,804		1	1	1	55,848	
2	A904	HOUSING INFORMATION TECHNOLOGY (OIT) Associate Software Engineer	55,000 - 66,812	1	1	1	2	121,812	1
3	A398	CITIZEN PLANNING INSTITUTE Assistant Managing Director 2	70,381	1	1	1	1	70,381	
4	3E04	URBAN DESIGN City Planner 3	64,965 - 83,508	1	1	1	1	78,865	
5	3E03	DEVELOPMENT PLANNING City Planner II	58,316 - 74,980				1	58,316	1
6	3E05	City Planner Supervisor	75,843 - 97,514				1	75,843	1
7	2L03	CONTRACT ADMINISTRATION Management Trainee	42,540 - 54,692		1		1	42,540	
8	D295	FISCAL Deputy Director	122,300	1		1	1	122,300	1
9	2A33	Fiscal Officer	86,775 - 111,577		1				(1)
10	D043	POLICY AND PROGRAMS Data Analyst	50,000			1	1	50,000	1
11	P549	Program Manager	85,000		1		1	85,000	
12	S259	Senior Program Manager	106,153	1	1	1	1	106,153	
13	2J59	NEIGHBORHOOD PROGRAM COORDINATION Community Initiatives Specialist	49,252 - 63,328				1	62,760	1
14	5A80	Social Service/Housing Program Analyst(B)	58,316 - 74,980				1	72,620	1
15	2L33	Administrative Specialist Spv. -Non Confidential	62,868 - 80,819				1	78,900	1
Total Full Time Positions				5	8	7	15	1,081,338	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Housing Development				05	
Fund				No.						
Housing Trust - GF				120						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time Positions		5	8	7	15	1,081,338	7	
		Transfer from Other Grants						1,578,861		
Total Gross Requirements				5	8	7	15	2,660,199	7	
Plus: Earned Increment								3,944		
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,664,143		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	5	484,940	8	1,745,018	7	15	2,664,143	919,125	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	484,940	8	1,745,018	7	15	2,664,143	919,125	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - GF		120				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,033				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,727				
250	Professional Services	7,362,464	50,507,382	49,363,382	62,641,432	13,278,050
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,451				
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		7,373,675	50,507,382	49,363,382	62,641,432	13,278,050

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Housing Trust - GF		120				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	19,222				
428	Vehicles					
430	Furniture & Furnishings	45,040				
499	Other Equipment (not otherwise classified)		150,000	150,000	150,000	
Total		64,262	150,000	150,000	150,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05
Fund Housing Trust - GF			No. 120			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,362,464	50,507,382	49,363,382	62,641,432	13,278,050
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Affordable Housing Centers of Penn.	68,750				Housing Counseling
250	Community Legal Services Inc.	125,001				Eviction Defense / Tangled Title
250	Diversified Community Services	27				Housing Counseling
250	Philadelphia City Fund	14,000				Administrative Costs
250	Hustle, Inc.	8,000				Administrative Costs
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.	500,000				Rental Rehab - Dauphin House
250	Philadelphia Housing Development Corp.	1,000,000				Rental Rehab- Unallocated
250	Philadelphia Housing Development Corp.	4,000,000				Rental Preservation - Unallocated
250	Philadelphia Legal Assistance Center	85,000				Hotline, Leg. Services Outreach
250	Philadelphia Redevelopment Authority	551,171				PRA Program Services
250	Philadelphia VIP	290,000				Vacancy Prevention Services
250	Reinvestment Fund	419,743				Foreclosure Prevention
250	Southwest Community Development	65,000				Housing Counseling
250	Tiger Productions	10,000				Design Services
250	United Communities	30,772				Housing Counseling
	PHILADELPHIA HOUSING DEVELOPMENT CORP					
250	A) Administration					Administrative Costs
250	B) Program Delivery					Program Delivery Costs
250	To Be Determined		28,507,382	29,066,068	29,641,432	Program Services
250	DHCD Reserve Appropriations		22,000,000	20,297,314	33,000,000	Reserve Appropriations

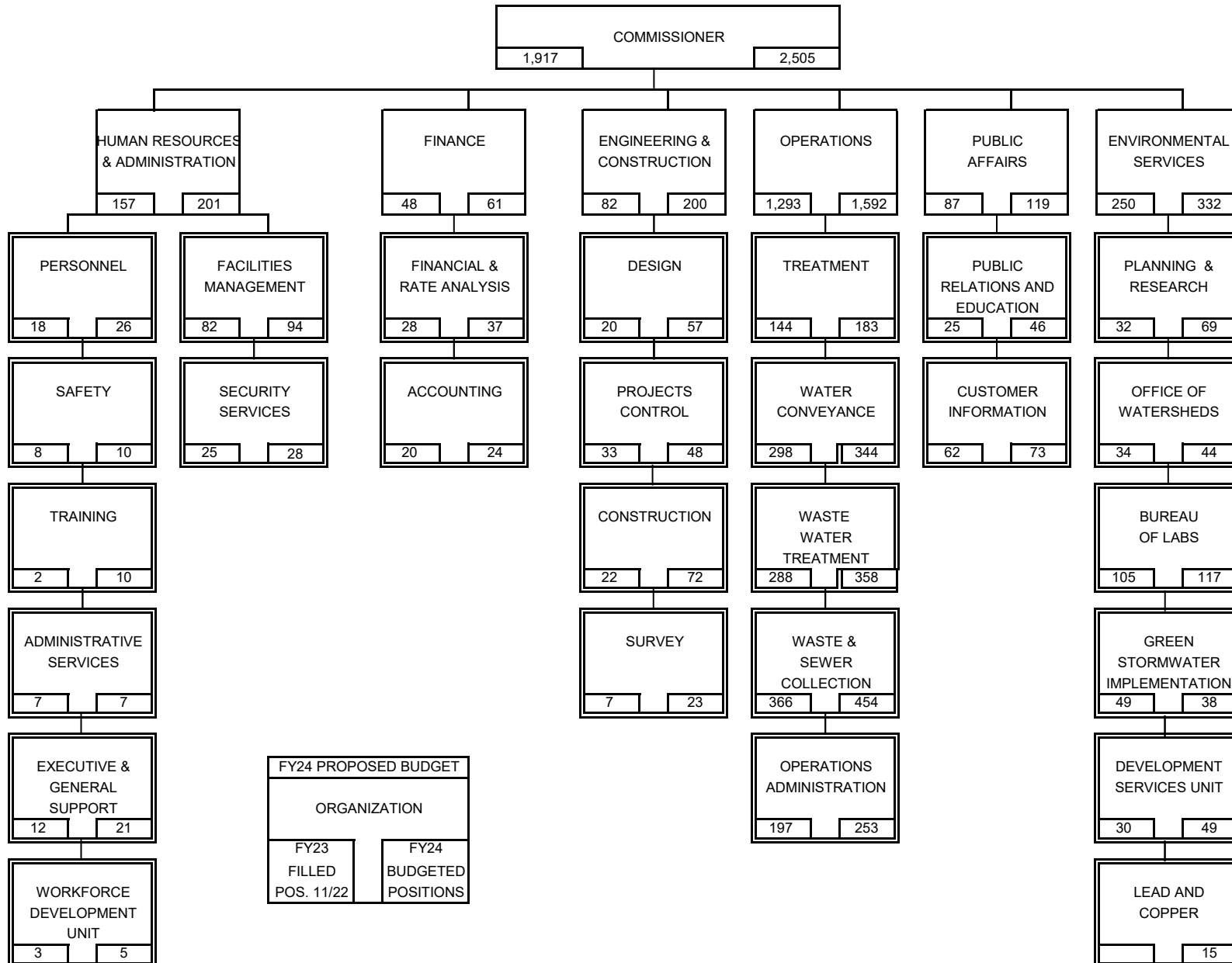
71-53N (Program Based Budgeting Version)

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

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Water

No.
28



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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Water								No. 28
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
02	Water	100	Employee Compensation					
		a)	Personal Services	135,511,669	157,224,789	157,224,790	162,136,251	4,911,461
		b)	Employee Benefits					
		200	Purchase of Services	161,654,722	193,767,302	201,732,302	215,261,864	13,529,562
		300	Materials and Supplies	47,875,891	57,295,330	62,795,330	78,899,665	16,104,335
		400	Equipment	6,700,131	6,679,500	6,679,500	7,927,095	1,247,595
		500	Contributions, etc.	6,368,696	510,000	510,000	510,000	
		800	Payments to Other Funds	72,653,873	51,071,000	51,071,000	71,500,000	20,429,000
			Total	430,764,982	466,547,921	480,012,922	536,234,875	56,221,953
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	22,569,436	16,994,000	16,994,000	16,994,000	
			Total	22,569,436	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	135,511,669	157,224,789	157,224,790	162,136,251	4,911,461
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	161,654,722	201,767,302	209,732,302	223,261,864	13,529,562
		300	Materials and Supplies	47,875,891	65,295,330	70,795,330	86,899,665	16,104,335
		400	Equipment	6,700,131	6,679,500	6,679,500	7,927,095	1,247,595
		500	Contributions, etc.	6,368,696	510,000	510,000	510,000	
		800	Payments to Other Funds	95,223,309	68,065,000	68,065,000	88,494,000	20,429,000
			Total	453,334,418	499,541,921	513,006,922	569,228,875	56,221,953

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total (7)
Water Operating Fund (02)						
Class 100						
Transfer of 35 existing positions from Capital to Operating. These are not new obligations but an alignment of the budget with City policy to fund personnel cost with Operating instead of Capital.	1,219,335					1,219,335
Increases in salaries due to labor rate negotiations.	4,459,000					4,459,000
Provision for 32 new positions for Regulatory Compliance. 22 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. 15 for Lead and Copper Rule.	853,519					853,519
Provision of 38 positions to support ongoing operations; 3 under Human Resources to improve hiring; 4 under Operations for Process Mechanic and administrative support; 9 under Public Affairs to support community engagement and governmental relations supports; 7 under Planning & Engineering for project control support, 15 under Environmental Services to support varies compliance tasks including inspections, plan review, enforcements.	931,112					931,112
Increase in Temp. positions due to delay in hiring; for utilization of interns.	352,185					352,185
Increase in Terminal Leave pay.	68,808					68,808
Increase in Over-Time due to salary rate increases.	1,460,140					1,460,140
Savings on vacancies.	(4,432,637)					(4,432,637)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total (7)
Class 200						
The Greened Acre Retrofit Program supports the 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.		1,123,000				1,123,000
Treasurer's Office contracts for money management services, debt issuance support and Federal Financial Assistance applications.		1,147,000				1,147,000
Increase to fund apprentice training under the Workforce Development (\$786k), Strategic Plan Consultant (\$200k), Safety and Security consultants (\$165k) under Human Resources.		1,151,000				1,151,000
Increase for utility marking services which help protect PWD assets and ongoing support needed for the Act 537 Plan and other plans.		1,700,000				1,700,000
Provision of landscaping services at Flow control.		225,000				225,000
Hazardous waste contract to audit and establish hazardous waste program at all Water/Waste Water Treatment plants to meet new regulations.		300,000				300,000
Increased spending on Germantown Storm Floor Relief Planning (\$250k), continued effort to identify energy efficiency and research support (\$400k).		650,000				650,000
Increased support for Customer Assistance Programs and PWD Call center.		269,000				269,000
Staff augmentation for the Streets Department for review of PWD plan designs.		160,000				160,000
Support services for Stormwater Incentives to allow the program to engage at the neighborhood level.		250,000				250,000
Five9 use at 29th Street and for increased budget for workforce optimization.		131,000				131,000
Increase for Green City Clean Waters (GCCW) Public Engagement, for sourcing Water Education, new Program Canvassing and Phone Bank for Customer Assistance Program (CAP).		113,000				113,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total (7)
On-Call Fairmount Water Works Interpretive Center (FWWIC) emergency/flood response and Exhibit Evaluation/Redesign.		114,000				114,000
Other adjustments.		313,294				313,294
Construction cost for the Green Tree Run Stream Project under Planning & Environmental Services.		1,125,000				1,125,000
Drydocking and barge cleaning costs and security system at the Northeast Plant.		800,000				800,000
Maintenance and repairs of Green Infrastructure under GSO-Operations.		733,000				733,000
Increased costs for routine maintenance for pumps at Water Plants		111,000				111,000
Provision for price adjustment for digester cleaning.		485,000				485,000
Increased costs for routine maintenance for pumps at wastewater plants		210,000				210,000
CCTV inspection services (5% increase) for the Flow Control Unit.		200,000				200,000
Other Class 260 maintenance/changes.		60,000				60,000
Payment to PMA for operating charge increases as per CPI for maintenance of cogeneration engines (class 281) under BRC.		2,526,000				2,526,000
Provision for energy cost increase; class 220/221.		3,971,200				3,971,200
Increase in refuse and sludge removal, barge fuel; class 205 at NE and Distribution Operations.		1,842,000				1,842,000
Budget moved to City Treasurer's Office (creation of Water Fund at Treasurer's Office for Investment Management Fees).		(2,650,000)				(2,650,000)
Grant reduction - SMIP/ GARP		(3,850,000)				(3,850,000)
Others class 200 changes		(173,224)				(173,224)
Transfer of Xerox maintenance from OIT		493,292				493,292

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Water							No. 28			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		1,416,206		1,718,546			1,849,252		130,706
2	Full Time	1,924	113,262,082	2,400	132,269,291	1,917	2,505	135,498,821	105	3,229,530
3	Bonus, Gross Adj.		5,546		5,000			5,000		
4	PT, Temp/Seas, Bd , SCG		1,014,959		2,205,280			2,264,919		59,639
5	Overtime		18,272,115		20,350,672			21,820,301		1,469,629
6	Holiday Overtime									
7	Shift/Stress		128,381		676,001			697,958		21,957
8	H&L, IOD, LT-Sick		1,412,380							
9										
Total		1,924	135,511,669	2,400	157,224,790	1,917	2,505	162,136,251	105	4,911,461
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Water	28	Human Resources and Administration	06	
Program Description				
<p><i>This program supports the continued development of a talented and diverse PWD workforce by using human resource planning, recruitment, placement, career development, comprehensive and responsive safety programs, and administrative services that are consistent with and drive the long-term needs of the Department and the City's goals for diversity. This program also manages the building facilities, machine shop, and security services for PWD.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Achieve and maintain an average time-to-hire of 45 days for new hires. The current average time-to-hire is 47 days for new employees and 30 days for promotion. - Revise and consolidate safety policies. - Implement revised apprentice training curricula. - Expand diversity, equity, and inclusion training. - Increase diversity in engineering titles. - Reassess effective assignment of employees in light-/limited-duty status. - Establish performance management training. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Departmental vacancy rate (%)	17.00%	22.00%	<15%	<15%
<u>Comments:</u> The departmental vacancy rate higher than expected as a combined result of a lack of candidates available on eligible lists for hard to fill positions, the high turnover rate for positions in the department due to retirements and resignations.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Human Resources and Administration			No. 06
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
Total		13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	158	198	157	201	3
Total Full Time		158	198	157	201	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,093,184	5,516,406	5,516,405	4,752,903	(763,502)
Finance	Employee Benefits - Uniform					
Total		4,093,184	5,516,406	5,516,405	4,752,903	(763,502)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Water		No. 28	Program Human Resources and Administration			No. 06
Fund Water		No. 02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,951,298	13,430,519	13,430,518	11,801,201	(1,629,317)
b)	Employee Benefits					
200	Purchase of Services	3,126,085	5,411,000	5,411,000	7,393,292	1,982,292
300	Materials and Supplies	705,327	1,221,000	1,221,000	1,375,470	154,470
400	Equipment	201,305	946,000	946,000	1,726,095	780,095
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	158	198	157	201	3
105	Full Time - Uniform					
Total		158	198	157	201	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Human Resources and Administration				06
Fund				No.					
Water				02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Administrative Services									
1	2L09	Admin. Services Sup. - Non Confidential	46,914 - 60,310	1	1	1	1	58,412	
2	1A04	Clerk III	44,352 - 48,394	4	3	4	3	140,616	
3	2B02	Collection Customer Representative	44,352 - 48,395		1				(1)
4	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	78,275	
5	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	2	85,274	1
Subtotal Administrative Services				7	7	7	7	362,577	
Safety									
6	2L01	Administrative Technician	40,333 - 51,866	1		1	1	50,233	1
7	2H91	HR Professional 2	59,778 - 76,854	1	1	1	1	74,435	
8	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	94,445	
9	2H34	Occupational Safety Technician 1	40,504 - 44,023			1	5	213,185	5
10	2H26	Occupational Safety Technician 2	54,404 - 59,965	2	7	3	2	116,154	(5)
11	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
12	7B01	Water Operations Repair Help	40,504 - 44,023	1		1			
Subtotal Safety				6	10	8	10	548,452	
Training									
13	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854				1	74,435	1
14	2L04	Administrative Technical Trainee	41,504 - 53,361	1	1	1	1	51,681	
15	2L01	Administrative Technician	40,333 - 51,866		2				(2)
16	2H91	Human Resource Professional 2	59,778 - 76,854	1	1	1	2	148,870	1
17	2H32	Training and Developent Officer	75,843 - 97,514		1		1	94,445	
18	7H02	Public Works Maintenance Trainee	39,057 - 42,379		5		5	205,225	
Subtotal Training				2	10	2	10	574,656	
Personnel									
19	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1		58,411	(1)
20	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1				(1)
21	2L06	Administrative Trainee	41,339 - 53,163				1	51,490	1
22	1A04	Clerk 3	44,352 - 48,394	5	6	4	6	281,232	
23	1D41	Data Service Support Clerk	40,504 - 44,023	1		1	1	41,295	1
24	2H13	Departmental Human Resources Manager 3	86,776 - 111,576	1	1		1	108,064	
25	2H03	Human Resources Tech Specialist	75,843 - 97,514			1	1	91,472	1
26	2H90	Human Resources Professional 1	36,240 - 51,378	1		3	1	58,411	1
27	2H91	Human Resources Professional 2	59,778 - 76,854	5	3	2	3	223,305	
28	2L03	Management Trainee	42,540 - 54,692	3	7	2	5	264,855	(2)
29	1A02	Office Clerk 1	34,489 - 36,829				1	35,670	1
30	1A03	Office Clerk 2	37,526 - 40,572			1	1	39,295	1
31	2H58	Sen. Departmental Human Resources Associate	66,588 - 85,594	1	2	2	3	248,703	1
32	1A37	Service Representative	40,503 - 44,023		1				(1)
33	2H27	Safety and Risk Administrator	54,875 - 70,534		1		1	68,314	
34	2L18	Executive Assisant	75,843 - 97,514	1	1	1	1	94,445	
Subtotal Personnel				20	24	18	26	1,606,551	2

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources and Administration			06	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2022	2023		2024		
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Security							
35	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	41,540	
36	6D21	Security Officer I	44,352 - 48,394	18	22	19	22	974,358	
37	6D22	Security Officer II	47,922 - 52,519	4	4	3	4	192,252	
38	6D23	Security Officer III	51,535 - 56,695	1	1	1	1	51,885	
39	6F11	Utility Representative	44,352 - 48,394			1			
		Subtotal Security		24	28	25	28	1,260,035	
		Facilities Management							
40	2L09	Admin. Services Sup. - Non Confidential	46,914 - 60,310	1	1	1	1	56,573	
41	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1		1	1	55,193	1
42	7H30	Brick Mason	51,535 - 56,695	2	3	2	2	103,770	(1)
43	7H06	Building Maintenance Group Leader	57,826 - 63,820	2	2	2	2	116,810	
44	7H05	Building Maintenance Mechanic	48,990 - 53,761	7	9	7	9	442,800	
45	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	2	2	2	2	147,924	
46	7H31	Cement Finisher	47,922 - 52,519	7	8	6	9	432,567	1
47	1A22	Clerical Supervisor 2	44,159 - 48,307	4	1				(1)
48	7C31	Concretemobile Operator	48,990 - 53,761		4	4	4	196,800	
49	7D12	Custodial Worker 2	36,905 - 40,043	3	1				(1)
50	7D11	Custodial Worker I	36,125 - 38,770	2	3	3	3	106,443	
51	7D13	Custodial Work Crew Chief	44,352 - 48,394	1		1	1	45,396	1
52	1D41	Data Service Support Clerk	40,504 - 44,023	1	2	2	2	80,576	
53	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	51,885	
54	7N71	Grounds & Facilities Maint. Worker 1	39,057 - 42,379				1	41,045	1
55	7C29	Heavy Equipment Operator 2	50,189 - 55,148	3	2	3	2	100,938	
56	7C13	Heavy Equipment Operator I	47,922 - 52,519	2		1			
57	7J02	HVAC Mechanic 2	54,404 - 59,965	1	4	2	4	219,508	
58	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	2	1	1	1	58,405	
59	7K17	Industrial Electrician 2	57,826 - 63,820	1	1	1	1	58,405	
60	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	3	2	2	2	100,938	
61	7J05	Machinist	51,535 - 56,695	1	3	3	3	155,655	
62	7J07	Machinist Group Leader	56,048 - 61,816	3	1	1	1	56,571	
63	7H39	Masonry Group Leader	56,048 - 61,816	1	4	3	4	226,284	
64	7H43	Painter I	46,734 - 51,124	5	6	1	1	46,786	(5)
65	7H44	Painter 2	47,922 - 52,519	1		5	5	246,325	5
66	7H45	Painting Group Leader	51,535 - 56,695	3	1	1	1	51,885	
67	7H27	Plumber	54,404 - 59,965	1	5	3	5	274,385	
68	7H28	Plumbing & Heating Maintenance Group Leader	57,826 - 63,820	1	1	1	1	58,405	
69	7H02	Public Works Maintenance Trainee	39,057 - 42,379	3	1	1	1	38,783	
70	7H51	Roofer	47,922 - 52,519	1	4	3	4	192,252	
71	7H53	Roofing Group Leader	52,905 - 58,245	3	1	1	1	53,303	
72	6D21	Security Officer 1	44,352 - 48,394	6		2			
73	7A03	Semiskilled Laborer	40,504 - 44,023	1	9	6	8	322,304	(1)

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Human Resources and Administration			No. 06	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
74	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	78,333	
75	7B01	Water Operations Repair Helper	40,504 - 44,023	5	9	7	9	362,592	
76	7J40	Welder	50,189 - 55,148	1	1	1	1	50,469	
Subtotal Facilities Management				83	94	82	94	4,630,308	
Executive & General Support									
77	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1		1	58,411	
78	A398	Assistant Managing Director	84,015 - 118,738	3	6	3	8	920,000	2
79	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,872	
80	D250	Deputy Commissioner	126,580 - 129,063	2	4	2	4	500,000	
81	D375	Deputy Managing Director	206,500	1	1	1	1	200,000	
82	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
83	E695	Executive Assistant	65,723	1	1	1	1	63,654	
84	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	50,000	
85	2H87	Labor and Wage Compliance Supervisor	52,476 - 67,470	1	1	1	1	65,346	
86	L016	Labor Relation Specialist	79,606		1				(1)
87	2E34	Minority Business Enterprise Coordinator	75,843 - 97,514	1	1	1	1	94,445	
88	1A03	Office Clerk 2	37,526 - 40,572	1	1		1	39,295	
89	A398	PWD Security Chief	90,039		1				(1)
Subtotal Executive & General Support				14	21	12	21	2,132,468	
Workforce Development									
90	2L17	Administrative Specialist 2-Confidential	56,484 - 72,620	1					
91	2H90	HR Professional 1	36,240 - 51,378	1	1	1	1	58,411	
92	2H91	HR Professional 2	59,778 - 76,854		1	1	1	74,435	
93	2L03	Management Trainee	42,540 - 54,692		1		2	105,942	1
94	2H58	Senior Departmental HR Associate	66,588 - 85,594		1	1	1	82,901	
Subtotal Workforce Development				2	4	3	5	321,689	1
Total				158	198	157	201	11,436,736	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department Water			No. 28	Program Human Resources and Administration			No. 06				
Fund Water			No. 02								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		158	198	157	201	11,436,736	3		
2		Lump Sum Separation Payments						108,904			
3		Total Part Time						5,000			
4		Temporary						86,000			
5		Regular Overtime						1,135,118			
6		Shift Differential						45,431			
7		Exempt Wage Increases						1,464,867			
Total Gross Requirements				158	198	157	201	14,282,055	3		
Plus: Earned Increment								44,864			
Plus: Longevity								2,143			
Less: (Vacancy Allowance)								(2,527,861)			
Total Budget								11,801,201			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2022 Actual Positions 6/30/22 (3)		Fiscal 2023 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		40,063			95,790			108,904	13,114	
2	Full Time - Civilian	158	8,974,312	198		12,094,728	157	201	10,420,748	(1,673,980)	3
3	Full Time - Uniform										
4	Bonus, Gross Adj.		(755)			5,000			5,000		
5	PT, Temp/Seas, Bd, SCG		26,086			91,000			86,000	(5,000)	
6	Overtime - Civilian		794,268			1,100,000			1,135,118	35,118	
7	Overtime - Uniform										
8	Unused Uniform Leave										
9	Shift/Stress		9,616			44,000			45,431	1,431	
10	H&L, IOD, LT-Sick		107,708								
11											
12											
Total		158	9,951,298	198		13,430,518	157	201	11,801,201	(1,629,317)	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Human Resources and Administration		No. 06	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,028	5,000	5,000	4,000	(1,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	40,490	92,000	92,000	92,000	
211	Transportation	16,991	1,000	1,000		(1,000)
215	Licenses, Permits & Inspection Charges	5,037	6,000	6,000	6,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	3,665	15,000	15,000	20,000	5,000
250	Professional Services	1,492,567	2,360,000	2,360,000	3,511,000	1,151,000
251	Professional Svcs. - Information Technology		50,000	50,000	50,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	776,709	910,000	910,000	1,044,000	134,000
256	Seminar & Training Sessions	30,448	111,000	111,000		(111,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	616,887	1,699,000	1,699,000	1,699,000	
261	Repaving, Repairing & Resurfacing Streets		93,000	93,000	90,000	(3,000)
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	110,201			493,292	493,292
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		30,000	30,000	30,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,612	20,000	20,000	24,000	4,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	12,400				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	4,050	19,000	19,000	330,000	311,000
Total		3,126,085	5,411,000	5,411,000	7,393,292	1,982,292

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Human Resources and Administration			06
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,840	6,000	6,000	11,000	5,000
305	Building & Construction	239,214	380,000	380,000	380,000	
306	Library Materials					
307	Chemicals & Gases	1,915	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	103,433	100,000	100,000	102,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication	34,554	122,000	122,000	120,000	(2,000)
311	General Equipment & Machinery	8,214	20,000	20,000	20,000	
312	Fire Fighting & Safety	3,759	30,000	30,000	30,000	
313	Food					
314	Fuel - Heating & Cooling		10,000	10,000	10,000	
316	General Hardware & Minor Tools	19,487	57,000	57,000	57,000	
317	Hospital & Laboratory	10,000	22,000	22,000	22,000	
318	Janitorial, Laundry & Household	5,989	22,000	22,000	19,000	(3,000)
320	Office Materials & Supplies	132,158	272,000	272,000	421,470	149,470
322	Small Power Tools & Hand Tools	27,189	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	88,509	80,000	80,000	80,000	
324	Precision, Photographic & Artists	19,245	32,000	32,000	33,000	1,000
325	Printing	7,821	23,000	23,000	25,000	2,000
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		705,327	1,221,000	1,221,000	1,375,470	154,470
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		20,000	20,000	16,000	(4,000)
411	General Equipment & Machinery		2,000	2,000	2,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000	10,000	10,000	
420	Office Equipment	2,043	17,000	17,000	17,000	
423	Plumbing, AC & Space Heating	23,919	40,000	40,000	40,000	
424	Precision, Photographic & Artists		3,000	3,000	7,000	4,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				50,000	50,000
430	Furniture & Furnishings	173,448	850,000	850,000	1,580,095	730,095
499	Other Equipment (not otherwise classified)	1,895	4,000	4,000	4,000	
Total		201,305	946,000	946,000	1,726,095	780,095

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Water		28	Human Resources and Administration		06		
Fund		No.					
Water		02					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	1,492,567	2,410,000	2,410,000	3,561,000	1,151,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	ABSO	40,000	40,000	40,000	40,000	Background Checks/Investigation	
250	All Seasons Landscaping Co Inc	8,625				Landscape services	
250	Career Concepts, Inc.	45,000				Training services	
250	Deer Oaks EAP Services		100,000	100,000	100,000	Employee Assistance Programs	
250	Drugscan	6,475	30,000	30,000	20,000	Drug Screen testing	
250	Education Works Inc.	246,000	246,000	246,000		PowerCorpsPHL	
250	Fresh Artists	2,050				Training services	
250	Jimmy'S Tree & Landscaping Contractors	9,943				Landscape services	
250	J Sharps Landscaping		10,000	10,000		Landscape services	
250	JEVS Human Services	179,764	300,000	300,000		APR skilled trades training	
250	Kimberly A. Ferguson	34,000				Leadership Assessment	
250	M & M Lawn Care East Inc.		15,000	15,000		Design Consultant (Manuals)	
250	Med-Tex Services Inc.	150,000	100,000	100,000	200,000	Safety Consultant	
250	Mike Nelson Consulting LLC	39,000				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	300,000	300,000	300,000	Occupational Medicine services	
250	Philadelphia Regional Chapter of Shrm					Training services	
250	Scientific Boiler Water Condo Co Inc.	14,550	15,000	15,000	15,000	Water Treatment services	
250	Signature Safety LLC					Safety Training Orientation	
250	SP Plus Corporation	17,160	50,000	50,000	50,000	Validations/ Gallery Garage	
250	Various Vendors				25,000	Training services	
250	TBD '23 & '24		50,000	50,000	150,000	Consultant Security training	
250	TBD '23 & '24		100,000	100,000	75,000	Safety Consultant	
250	TBD '23 & '24		34,000	34,000	34,000	Unit Requested training	
250	TBD '23 & '24		100,000	100,000	100,000	Video Design Consultant	
250	TBD '23 & '24		34,000	34,000	34,000	Leadership Development and eLearning development	
250	TBD '23 & '24		34,000	34,000	34,000	Certified Operator training	
250	TBD '23 & '24		32,000	32,000	32,000	Career advancement training	
250	TBD '23 & '24		34,000	34,000	34,000	Auto CAD training	
250	TBD '23 & '24		34,000	34,000	1,534,000	Professional dvlp. training	
250	TBD '23 & '24		34,000	34,000	34,000	HR Consultant	
250	TBD '23 & '24		34,000	34,000		Youth Workforce Development in Water Resource Management	
250	TBD '23 & '24		34,000	34,000		Youth Workforce Development in Water Resource Management	
250	TBD '23 & '24		100,000	100,000		Safety Consultant; prev. MedTex	
250	TBD '23 & '24		100,000	100,000	100,000	Diversity/Equity/Inclusion training	
250	TBD '23 & '24				200,000	Strategic Plan Consultant	
Total Class 250		1,492,567	2,360,000	2,360,000	3,511,000		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Human Resources and Administration		No. 06		
Fund Water		No. 02					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	1,492,567	2,410,000	2,410,000	3,561,000	1,151,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	TBD '23 & '24		50,000	50,000	50,000	Microsoft and IT training	
	Total Class 251		50,000	50,000	50,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc.	40,000	60,000	60,000	60,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.		32,000	32,000	32,000	Postal Services
210	Petty Cash	490				Postal Services
Class 210 Total		40,490	92,000	92,000	92,000	
255	AMWA	16,930	15,000	15,000	15,000	Dues/Memberships (2806)
255	American Biogas Council	1,400				Dues/Memberships (2806)
255	E. P. W. P. C. O. A., INC.	400				Memberships (2806)
255	Manko/Gold/Katcher/Fox Llp	20,000	10,000	10,000	10,000	Memberships (2806)
255	NACWA	67,960	61,000	61,000	61,000	MBRP Nat'l Water Assn. (2806)
255	PA Association Of Floodplain Managers	1,000				Dues/Memberships (28)
255	The Water Research Foundation		130,000	130,000	130,000	Dues/Memberships (2806)
255	US Water Alliance	70,000	35,000	35,000	35,000	Dues/Memberships (2806)
255	American Water Resources Association (AWRA)	350	18,000	18,000	18,000	Urban Green Dvlp. Org. (2842)
255	American Water Works Association	23,971	24,000	24,000	24,000	Utility Association (2842)
255	ISLE Inc.	22,800	16,000	16,000	16,000	Urban Green Dvlp. Org. (2842)
255	McNees, Wallace, & Nurick, LLC	40,000	40,000	40,000	40,000	Legal - Quarterly MBRP (2842)
255	Temple WET Center	30,000	30,000	30,000	30,000	Annual Membership (2842)
255	The Metropolitan Water District-S. Ca	16,750				Dues/Memberships (28)
255	TTF Watershed Partnership Treasurer	40,000				Dues/Memberships (28)
255	Water Environment Federation	10,150				Dues/Memberships (28)
255	Water Resources Ass Delaware River Basin	5,500				Dues/Memberships (28)
255	Water Research Foundation	308,373	308,000	308,000	308,000	Water Quality Association (2842)
255	Society For Human Resource Management	1,125				Dues/Memberships (28)
255	Schuylkill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuylkill River Natl & State Heritage Area (2842)
255	TBD '23 & '24		27,000	27,000	35,000	Dues/Memberships (2842)
255	TBD '23 & '24		19,000	19,000	145,000	Dues/Memberships (2806)
255	TBD '23 & '24		77,000	77,000	77,000	Dues/Memberships (28)
Class 255 Total		776,709	910,000	910,000	1,044,000	
256	AKRF		15,000	15,000		Provide Green SW Infrastructure Maintenance classes
256	Core Consulting Group		30,000	30,000		Training service
256	Online Consultants In		20,000	20,000		Sotware training services
256	Buck & Associates					Training; evacuation for field units
256	Various Vendors	30,448	25,000	25,000		Various seminars and training
256	TBD '23 & '24		21,000	21,000		Training sessions
Class 256 Total		30,448	111,000	111,000		

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Human Resources and Administration		06
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Audio Video Repair Incorporated	12,375	50,000	50,000	50,000	Repair CCTV equipment
260	Charles W Romano Company	55,872	150,000	150,000	150,000	Equip. maint. & repair
260	Devine Brothers Inc	200,264	200,000	200,000	200,000	Mechanical Contractors
260	Elliot Lewis Corp		200,000	200,000	200,000	Repair & maintenance
260	General Asphalt Paving Co Of Phila	91,434	200,000	200,000	200,000	Smoke and Heat repairs
260	Fortress Protection LLC	108,418	160,000	160,000	160,000	Security and Life safety
260	J.J.D. Urethane Co Inc		120,000	120,000	120,000	Roofing system
260	Johnson Controls Fire Protection LP	21,139	80,000	80,000	80,000	Fire Protection System/Sprinkler
260	Merchantville Overhead Door Co	4,620	85,000	85,000	85,000	Door repairs
260	Municipal Maintenance Company	83,346	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	17,231	50,000	50,000	50,000	Fire Protection systems rep.
260	Stryker Sales Corporation	7,000				Repair & maintenance
260	Xerox Corporation	15,188	141,000	141,000	141,000	Xerox Copier leasing
260	TBD '23 & '24		33,000	33,000	33,000	Repair & maintenance
	Class 260 Total	616,887	1,699,000	1,699,000	1,699,000	
261	Gessler Construction		93,000	93,000	90,000	Repair and repaving surfaces
	Class 261 Total		93,000	93,000	90,000	
266	Xerox Corporation	110,201			493,292	Maintenance and Support; Computer hardare and software
	Class 266 Total	110,201			493,292	
299	Various Employees	4,050	14,000	14,000	325,000	Employee Education - Class 214
299	Various Vendors		5,000	5,000	5,000	Various Vendors - Other Expenses
	Class 299 Total	4,050	19,000	19,000	330,000	
305	Stelwagon Roofing Supply	34,993	85,000	85,000	85,000	Roofing supplies
305	American Forest Products	19,731				Building and construction
305	Castor Materials	42,939				Building and construction
305	Donato Spaventa & Sons Inc	14,272	75,000	75,000	45,000	Building and construction
305	James Doorcheck incorporated	62,434	35,000	35,000	65,000	Building and construction
305	PAIK Incorporated	11,299				Building and construction
305	Pennsylvania Steel Co Inc		30,000	30,000	30,000	Building supplies
305	Northeast Fence and Iron Works	9,899	40,000	40,000	40,000	Building and construction
305	Sherwin Williams Company	32,453	30,000	30,000	30,000	Paint supplies
305	Tiles In Style Llc	11,194				Building and construction
305	Continental Flooring Company		10,000	10,000	10,000	Flooring supplies
305	Various Vendors		75,000	75,000	75,000	Building and construction
	Class 305 Total	239,214	380,000	380,000	380,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	American Uniform Sales Inc	17,580	20,000	20,000	20,000	Uniform apparel
308	Lehigh Valley Safety Supply Co Inc		55,000	55,000	55,000	Safety shoes
308	Maxon Supplies Llc	853				Uniforms
308	Saf Gard Safety Shoe Co Inc	83,000				Uniforms
308	Other	2,000	25,000	25,000	27,000	Uniforms
Class 308 Total		103,433	100,000	100,000	102,000	
310	Colonial Electrical Supply	9,350	23,000	23,000	23,000	Electrical supplies
310	Charles W Romano Company	8,000	20,000	20,000	20,000	Electrical supplies
310	Audio Video Repair Incorporated	16,326	79,000	79,000	77,000	CCTV photo parts
310	Various Vendors	878				Electrical supplies
Class 310 Total		34,554	122,000	122,000	120,000	
316	Independent Hardware	10,796	10,000	10,000	10,000	Locks/doors materials
316	Fastenal	520	25,000	25,000	25,000	Fasteners/anchors
316	Merchantville Overhead Door Company	3,000	20,000	20,000	20,000	Door Repairs and parts
316	Various Vendors	5,172	2,000	2,000	2,000	Minor tools
Class 316 Total		19,487	57,000	57,000	57,000	
320	Staples	111,951	230,000	230,000	379,470	Office supplies
320	Paper Mart	11,859	30,000	30,000	30,000	Paper
320	Various Vendors	8,349	12,000	12,000	12,000	Office supplies
Class 320 Total		132,158	272,000	272,000	421,470	
323	Ferguson Enterprises	59,100	65,000	65,000	65,000	Heating and AC supplies
323	Tozour Energy System	26,659				Heating and AC supplies
323	Various Vendors	2,750	15,000	15,000	15,000	Heating and AC supplies
Class 323 Total		88,509	80,000	80,000	80,000	
430	Transamerican Office Furniture Inc	154,263	840,000	840,000	840,000	Commercial/Contemporary Office furniture
430	Philacor	19,185	10,000	10,000	740,095	Furniture
Class 430 Total		173,448	850,000	850,000	1,580,095	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Water	28	Finance	07	
Program Description				
<i>This program is charged with overseeing the Department's financial planning, accounting, rate setting, debt issuance, budgetary and grant application activities: achieving an affordable and fair rate structure through a transparent rate-making process; pursuing Federal Financial Assistance to support the Department's robust capital program; and meeting regulatory requirements related to financial disclosure and reporting. In addition, the program processes PWD expenditures.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Ensure timely completion of two concurrent rate proceedings by June 30, 2023 for rates effective FY24 and FY25. - Continue to aggressively pursue Federal Financial assistance for the Department's robust capital program. - Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(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>				
Achieve targeted debt and liquidity metrics as defined by the Department'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>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Finance			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	112,196,448	91,793,758	93,758,758	109,821,250	16,062,492
69	Water Residual	22,569,436	32,994,000	32,994,000	32,994,000	
Total		134,765,884	124,787,758	126,752,758	142,815,250	16,062,492
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	50	61	48	61	
Total Full Time		50	61	48	61	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	39,675,512	69,248,000	74,978,000	110,004,000	35,026,000
69	Water Residual	22,569,436	28,905,000	28,905,000	28,905,000	
Total		62,244,948	98,153,000	103,883,000	138,909,000	35,026,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,552,061	3,644,585	3,640,024	3,691,673	51,650
Finance	Employee Benefits - Uniform					
Total		2,552,061	3,644,585	3,640,024	3,691,673	51,650

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,784,838	8,308,758	8,308,758	8,452,000	143,242
b)	Employee Benefits					
200	Purchase of Services	27,888,308	32,351,000	34,316,000	29,794,750	(4,521,250)
300	Materials and Supplies	733	52,000	52,000	63,500	11,500
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes	5,868,696	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	72,653,873	51,071,000	51,071,000	71,500,000	20,429,000
900	Advances and Misc. Payments					
Total		112,196,448	91,793,758	93,758,758	109,821,250	16,062,492
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	61	48	61	
105	Full Time - Uniform					
Total		50	61	48	61	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		39,211,434	68,748,000	74,478,000	109,437,000	34,959,000
Federal						
State						
Other Governments						
Other Funds of the City		464,078	500,000	500,000	567,000	67,000
Total		39,675,512	69,248,000	74,978,000	110,004,000	35,026,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Finance				07
Fund				No.					
Water				02					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Financial & Rate Analysis									
1	1B10	Account Clerk	41,709 - 45,392	1	2	1	2	87,924	
2	2A05	Accountant Trainee	42,669 - 54,854		1		1	53,127	
3	2A08	Accounting Transaction Supervisor	70,848 - 91,083	1	1	1	1	88,216	
4	2L32	Administrative Specialist 2 - Non Confidential	58,316 - 74,980	1	1	1	1	726,200	
5	2L04	Administrative Technical Trainee	41,504 - 53,361	1					
6	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
7	A512	Asst. Deputy Commissioner Financial Svcs.	130,807	1	1	1	1	130,807	
8	A398	Assistant Managing Director 2	99,750	1		1			
9	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	88,216	
10	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	94,445	
11	1A04	Clerk 3	44,352 - 48,394	3	4	1	4	187,488	
12	1B29	Contract Clerk	51,535 - 56,695		1	1	1	54,911	
13	2E08	Departmental Procurement Specialist	50,483 - 64,910	3	4	3	4	251,468	
14	D250	Deputy Commissioner - Finance	122,905 - 179,829	1	1	1	1	179,829	
15	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
16	2F26	Fiscal Analyst 2	66,588 - 85,594	6	7	5	7	580,307	
17	2F27	Fiscal Analyst 3	86,775 - 111,577	1	1	1	1	108,065	
18	2A33	Fiscal Officer	86,775 - 111,577		1		1	108,065	
19	1E04	Information Management Analyst 3	64,965 - 83,508		1		1	80,878	
20	1A03	Office Clerk 2	37,526 - 40,572			2			
21	2E07	Procurement Specification Analyst	58,316 - 74,980	1	1	1	1	72,620	
22	2F33	Utility Financial Analyst	61,335 - 78,851	1	2	1	2	152,738	
23	2A50	Utility/ Enterprise Financial Services Manager	96,664 - 124,279	1	2	1	2	240,734	
24	2F34	Utility Financial Services Supervisor	81,315 - 104,543	2	2	2	2	202,504	
Subtotal Financial & Rate Analysis				29	37	28	37	3,499,215	
Accounting									
25	1B10	Account Clerk	41,709 - 45,392	1	2	2	1	43,962	(1)
26	2A07	Accounting Supervisor	66,588 - 85,594	1					
27	2A05	Accountant Trainee	42,669 - 54,854		2		2	106,254	
28	2A08	Accounting Transaction Supervisor	70,848 - 91,083	1	2	2	2	176,432	
29	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	113,976	
30	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	58,558	
31	A511	Asst. Deputy Commissioner Fin. Planning	130,807	1	1	1	1	130,807	
32	1A04	Clerk 3	44,352 - 48,394	8	7	8	9	421,848	2
33	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
34	1B28	Payroll and Investigations Supervisor	52,476 - 67,470	1	1	1	1	65,346	
35	2A19	Senior Accountant	58,316 - 74,980	3	3	3	3	217,860	
36	2F34	Utility Financial Services Supervisor	81,315 - 104,543	1	1		1	90,868	
37	2A50	Utility/ Enterprise Financial Services Manager	96,664 - 124,279	1	2	1	2	240,734	
Subtotal Accounting				21	24	20	24	1,477,280	
Total				50	61	48	61	4,976,495	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water			No. 28	Program Finance				No. 07		
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		50	61	48	61	4,976,495		
2		Lump Sum Separation Payments						82,000		
3		Expenditure Transfer; Fire Hydrants						4,000,000		
4		Temporary						113,500		
5		Regular Overtime						161,000		
6		Shift Differential						1,500		
Total Gross Requirements				50	61	48	61	9,334,495		
Plus: Earned Increment								18,375		
Plus: Longevity								1,579		
Less: (Vacancy Allowance)								(902,449)		
Total Budget								8,452,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		75,929		78,000			82,000	4,000	
2	Full Time - Civilian	50	5,595,398	61	7,980,758	48	61	8,094,000	113,242	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,845)							
5	PT, Temp/Seas, Bd, SCG		7,099		109,000			113,500	4,500	
6	Overtime - Civilian		111,155		140,000			161,000	21,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		102		1,000			1,500	500	
10	H&L, IOD, LT-Sick									
11										
12										
Total		50	5,784,838	61	8,308,758	48	61	8,452,000	143,242	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Finance		No. 07	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	7,012	15,000	15,000	15,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,356	51,000	51,000	101,150	50,150
215	Licenses, Permits & Inspection Charges	44,648	50,000	50,000	400,000	350,000
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	8,898				
250	Professional Svcs.	27,923,757	30,844,000	32,479,000	27,325,000	(5,154,000)
251	Professional Svcs. - Information Technology	39,060	100,000			
252	Accounting & Auditing Services	30,000	45,000	45,000	45,000	
253	Legal Services	465,002	890,000	1,570,000	1,275,000	(295,000)
254	Mental Health & Intellectual Disability Services					
255	Dues	4,925			5,000	5,000
256	Seminar & Training Sessions	6,294	82,000	82,000	478,600	396,600
257	Architectural & Engineering Services					
258	Court Reporters	5,000	10,000	10,000	15,000	5,000
259	Arbitration Fees		250,000			
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	113,448			120,000	120,000
282	Lease Purchase - Computer Systems		4,000	4,000	5,000	1,000
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,667				
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)	(763,759)	10,000	10,000	10,000	
Total		27,888,308	32,351,000	34,316,000	29,794,750	(4,521,250)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Finance			07
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	300	51,000	51,000	61,000	10,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				500	500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	188				
312	Fire Fighting & Safety	85			500	500
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	160			500	500
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		733	52,000	52,000	63,500	11,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			1,000	1,000	1,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Water		No. 28	Program Finance			No. 07
Fund Water		No. 02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		10,000	10,000	10,000	
599	Other Expenses -Contributions, Indemnities & Taxes	5,868,696				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Acacia Financial Group		25,000	25,000		CTO Contract - Financial Advisor
250	Acacia Financial Group	28,988	75,000	50,000		Financial Advisor; Rate Case and other matters
250	Arcadis US Inc	400,000	400,000	350,000	250,000	Bond Study and Associated Work
250	Arcadis US Inc	250,000		650,000	650,000	Federal Grant Support
250	Arcadis US Inc	75,000	100,000			Comprehensive cost of service
250	Black & Veatch	1,065,512	1,000,000	1,350,000	1,400,000	Cost of Service/Rate Case
250	Black & Veatch	276,470	50,000	500,000	500,000	Bond Study / Engineering Report
250	City of Philadelphia	12,000				Reimbursement for Bank charges
250	Clifton Larson Allen	105,000	75,000	30,000		Internal Control
250	Digital Assurance Certification	2,667	5,000	5,000		Dissemination Agent
250	Enel X North America	48,000				Office of Sustainability /Energy
250	Enel X North America			50,000	50,000	Procurement Consultant Office of Sustainability /Energy
250	Fitch (Direct Expenditure)		20,000	10,000		Procurement Consultant Rating Agency Fees (WIFIA/EPA)
250	Greenberg Traurig, LLP		50,000			Disclosure Counsel; Water
250	Garcia Hamilton & Associates	102,535				CTO - Investment Mgmt. Fees
250	Garcia Hamilton & Associates			105,000		CTO - Investment Mgmt. Fees
250	Hawkins Delafield & Wood LLP	19,750	40,000	25,000		CTO - Arbitrage Analyses
250	Industrial & Commercial Bank of China NY	258,960		87,000		Commercial Paper Program
250	J.D. Power & Associates	34,000	45,000	45,000		Surveys
250	James O'Shaughnessy	34,000	34,000			Accounting Services
250	LOOP Capital Markets LLC	359		5,000		Commercial Paper Program
250	Moody's (Direct Expenditure)	57,218	100,000	200,000	100,000	Rating Agency Fees; WIFIA (EPA) and CP Program
250	Mellon Investments Corporation	100,000				CTO - Investment Mgmt. Fees
250	Mellon Investments Corporation			100,000		CTO - Investment Mgmt. Fees
250	Interdepartmental Transfers	8,327				PWD and CTO Accounts
250	PAID	26,000	170,000	125,000	125,000	Public Affairs Prg. - Business Asst.
250	PAID	99,000	170,000	150,000	150,000	Public Affairs Program - GSI
250	PAID	19,971,240	25,000,000	25,000,000	20,000,000	Soak-It-Up Adoption Program Regulatory Compliance Program; Stormwater Management Program
250	PAID	464,078				Act 13
250	PFM Financial Advisors, LLC	35,000	75,000	120,000		CTO - Fin. Advisor (CP/WIFIA)
250	PFM Financial Advisors, LLC		75,000	50,000		PWD - Fin. Advisor Rate Case and other matters
250	PFM Asset Management			100,000		CTO - Investment Mgmt. Fees
250	PNC Bank (Direct Expenditure)	148,214	180,000	180,000		CTO; Zip Check, On-line Fees (PWD Share)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Water		28	Finance		07		
Fund		No.					
Water		02					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PNC Bank Capital Advisors	15,000		100,000		CTO - Investment Mgmt. Fees	
250	Raftelis Financial Consultants Inc.	1,845,000	1,100,000	700,000	1,200,000	TAP/ CAMP Spt. & Basis2 Rpt.	
250	Raftelis Financial Consultants Inc.	1,600,000	400,000	500,000	700,000	Bond Study and Associated Work	
250	RBC Capital Markets LLC	240,832		250,000		CTO - Water & Wastewater System Commercial Paper Prg.	
250	S&P (Direct Expenditure)		15,000	150,000	100,000	Rating Agency Fees	
250	SOA, LLC	60,000	60,000	60,000	60,000	Stormwater Grants Plan	
250	SS & C TECHNOLOGIES	11,250	15,000	15,000		CTO - Debt Mgmt software	
250	SWAP Financial Group	11,400	35,000	12,000		CTO - SWAP services	
250	TBD '23 & '24		450,000	0	1,500,000	Consulting Srvs.; Finance Matters	
250	TBD '23		450,000	350,000		Variable Rate Debt spt.; CP Prg.	
250	TBD '23 & '24			100,000	240,000	Internal Control; CTO contracts	
250	US Bank, N.A. (Direct Expenditure)	67,089	80,000	80,000		Trustee Fees	
250	US Environmental Protection Agency	100,000		300,000	300,000	Fees; WIFIA & PennVest Prg.	
250	Water Department	868					
250	Zelenkofske Axelrod LLC	350,000	500,000	500,000		Accounting Services (Fin. Stmt. Assistance, CAP, Labor X System)	
250	Zelenkofske Axelrod LLC		50,000	50,000		Central Fin. Contract; PWD share	
Total Class 250		27,923,757	30,844,000	32,479,000	27,325,000		
251	Iron Mountain	37,560	100,000			PWD AP Workflow Automation	
251	B & R Services for Professionals Inc	1,500				PWD AP Workflow Automation	
Total Class 251		39,060	100,000				
252	Zelenkofske Axelrod LLC	30,000	45,000	45,000	45,000	Central Fin. Contract; PWD share	
Total Class 252		30,000	45,000	45,000	45,000		
253	Ahmad & Zaffar		25,000			PWD's Tax Exempt Bonds Review	
253	Andre Dasant (Listed as Class 250 in FY24)	300,000	75,000	525,000	525,000	Rate Hearing Legal Services	
253	Ballard Spahr	100,000	200,000	250,000		CTO - Bond work	
253	Eckert Seamans Cherin & Mellott, LLC	10,000		240,000	250,000	City Law - Wholesale Contract Counsel	
253	Hamburg Rubin Mullin Maxwell & Lupin LLC	10,000		240,000	250,000	City Law - Environmental Counsel	
253	Hangley Aronchick Segal & Pudlin	10,000		240,000	250,000	City Law - Environmental Counsel	
253	Greenberg Trauig, LLP	35,002	75,000	75,000		Disclosure Services	
253	Marjorie Stern Jacobs Esq		15,000			Legal Services	
253	TBD '23		500,000			Support for Legal Negotiation Cost; Service & Rates RFP-Legal Rep.	
Total Class 253		465,002	890,000	1,570,000	1,275,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
Department			No.	Program		No.	
Water			28	Finance		07	
Fund			No.				
Water			02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
211	American Express	1,438	51,000	51,000	51,000	Travel and Transportation	
211	Others	918			50,150	Travel and Transportation	
	Class 211 Total	2,356	51,000	51,000	101,150		
215	Burris Philadelphia Inc	36,077					
215	Commonwealth of PA		40,000	40,000	400,000	Licenses	
215	PA Fish & Boat Commission		10,000	10,000		Licenses	
215	Others	8,571				Licenses	
	Class 215 Total	44,648	50,000	50,000	400,000		
256	Multiple Employees	6,294	82,000	82,000	478,600	Seminars	
	Class 256 Total	6,294	82,000	82,000	478,600		
280	Factory Mutual Insurance Company	105,050				Insurance Policy 1084601	
280	The Graham Company	5,798				Renewal Policy; Enviro. Protection NE-Airport	
280	Selective Insurance	2,600				Flood Insurance; 1 Aquarium Drive Fairmount Water Works	
280	TBD '24				120,000	Insurance Policy Renewal	
	Class 280 Total	113,448			120,000		
299	Fund Balance Adjustment	(804,808)				COVID19 Emergency Recovery	
299	Wells Fargo Bank	41,049				Fradulent Checks	
299	Various Vendors		10,000	10,000	10,000	Various Vendors - Other Expenses	
	Class 299 Total	(763,759)	10,000	10,000	10,000		
304	Books and Other Publications	300	51,000	51,000	61,000	Rating Agency subscription	
	Class 304 Total	300	51,000	51,000	61,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Residual Fund			No. 07
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
69	Residual Fund	22,569,436	32,994,000	32,994,000	32,994,000	
Total		22,569,436	32,994,000	32,994,000	32,994,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
69	Residual Fund	22,569,436	28,905,000	28,905,000	28,905,000	
Total		22,569,436	28,905,000	28,905,000	28,905,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Residual Fund		07	
Fund		No.				
Residual		69				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		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	22,569,436	16,994,000	16,994,000	16,994,000	
900	Advances and Misc. Payments					
Total		22,569,436	32,994,000	32,994,000	32,994,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/28/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		22,569,436	28,905,000	28,905,000	28,905,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		22,569,436	28,905,000	28,905,000	28,905,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Residual Fund			No. 07
Fund Residual		No. 69				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		8,000,000	8,000,000	8,000,000	
	Total		8,000,000	8,000,000	8,000,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Residual Fund			07
Fund		No.				
Residual		69				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		8,000,000	8,000,000	8,000,000	
Total			8,000,000	8,000,000	8,000,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program			No.
Water		28	Residual Fund			07
Fund		No.				
Residual		69				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
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	575,643	4,994,000	4,994,000	4,994,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	21,993,793	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	22,569,436	16,994,000	16,994,000	16,994,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Water	28	Engineering and Construction	08	
Program Description				
<i>This program provides technical support to the Operations Program. It prepares and implements the Capital Budget program which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.</i>				
Program Objectives				
<ul style="list-style-type: none"> - Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system, which delivers drinking water and collects wastewater from customers. - Optimize and/or maintain the resources required to renew the department's treatment facilities to ensure reliability. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Miles of sewers renewed	12	tabulated at year-end (+ lagging by one quarter)	≥ 10	≥12
Comments:				
Miles of water mains renewed	33	tabulated at year-end (+ lagging by one quarter)	≥ 38	≥42
Comments:				
Percent of capital budget encumbered	126.00%	tabulated at year-end (+ lagging by one quarter)	≥ 95%	≥90%
Comments:				
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Engineering and Construction			No. 08
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	6,845,173	10,313,390	10,313,392	13,628,888	3,315,496
Total		6,845,173	10,313,390	10,313,392	13,628,888	3,315,496
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	71	158	82	200	42
Total Full Time		71	158	82	200	42
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,242,833	3,298,864	3,241,852	4,217,557	975,705
Finance	Employee Benefits - Uniform					
Total		2,242,833	3,298,864	3,241,852	4,217,557	975,705

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Water		28	Engineering and Construction			08
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,587,116	8,196,390	8,196,392	10,510,688	2,314,296
b)	Employee Benefits					
200	Purchase of Services	1,232,124	1,786,000	1,786,000	2,809,000	1,023,000
300	Materials and Supplies	25,933	110,000	110,000	103,200	(6,800)
400	Equipment		221,000	221,000	206,000	(15,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,845,173	10,313,390	10,313,392	13,628,888	3,315,496
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	71	158	82	200	42
105	Full Time - Uniform					
Total		71	158	82	200	42
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Engineering and Construction			08	
Fund				No.					
Water				02					
			Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Range	2022	2023		2024	Salary	(Decrease)
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(4)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Projects Control							
1	2L01	Administrative Technician	40,333 - 51,866			1			
2	2L09	Administrative Svcs Supv - Non Confidential	46,914 - 60,310			1			
3	1A04	Clerk III	44,352 - 48,394		1	1	2	93,744	1
4	3B71	Construction Engineer 1	75,843 - 97,514	2	2	2	2	188,890	
5	3B72	Construction Engineer 2	86,775 - 111,577	1	1	1	1	108,065	
6	3A17	Construction Projects Technician 1	51,535 - 56,696		3		4	164,733	1
7	3A18	Construction Projects Technician 2	56,048 - 61,816	3	5	4	5	299,350	
8	2F69	Contracts Coordinator	66,589 - 85,595		1		1	82,901	
9	3A01	Engineering Aide 1	40,504 - 44,023	2	3	2	5	213,185	2
10	3A02	Engineering Aide 2	44,352 - 48,394	6	6	6	6	281,232	
11	3A03	Engineering Aide 3	48,990 - 53,761		1				(1)
12	3B74	Engineering Specialist	69,120 - 88,861		2	2	2	172,128	
13	3B82	Engineering Supervisor 2	86,775 - 111,577			1			
14	3A11	Engineering Technician 1	50,189 - 55,148	1	1	1	1	53,412	
15	3A12	Engineering Technician 2	52,905 - 58,245	2	2	2	3	169,233	1
16	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
17	3E23	GIS Manager	86,775 - 111,577	1	1	1	1	108,064	
18	3E20	GIS Specialist 1	51,195 - 65,825		1		1	63,753	
19	3E21	GIS Specialist 2	58,316 - 74,980	2	3	2	3	217,860	
20	3E22	GIS Specialist 3	73,996 - 95,136	1	2	1	2	184,282	
21	7B09	Water Customer Service Manager	66,588 - 85,594	1		1			
22	3C08	Water Eng. Assistant Manager	105,565 - 135,722		1	1	1	131,450	
23	3B83	Water Eng. Assistant Projects Manager	92,704 - 119,186	1	1	1	1	115,433	
24	3C68	Water Eng. Projects Mgr	100,973 - 129,814		1	1	2	251,456	1
25	1B29	Contract Clerk	51,535 - 56,695		1		1	54,911	
26	2L10	Administrative Assistant	45,769 - 58,840		1		1	56,988	
27	3B04	Graduate Civil Engineer	49,252 - 63,328				2	122,670	2
Subtotal Projects Control				24	41	33	48	3,228,185	7
Design									
28	2L04	Administrative Technical Trainee	41,504 - 53,361		1				(1)
29	2L01	Administrative Technician	40,333 - 51,866	1		1			
30	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840		1		1	56,988	
31	3D06	Architectural Projects Coordinator 3	79,330 - 101,991	1	1		1	86,064	
32	3D10	Architectural Projects Coordinator 4	69,120 - 88,861		1	1	1	98,782	
33	3E05	City Planner Supervisor	75,843 - 97,514	1					
34	3B05	Civil Engineer 1	53,537 - 68,813	1	7				(7)
35	3B06	Civil Engineer 2	58,316 - 74,980	3	1	3	4	290,480	3
36	1A03	Clerk 2	37,526 - 40,572		1				(1)
37	1A04	Clerk 3	44,352 - 48,394		1	1			(1)
38	3A01	Engineering Aide 1	40,504 - 44,023			1			
39	3A02	Engineering Aide 2	44,352 - 48,394		1				(1)
40	3A30	Engineering Aide Trainee	39,056 - 42,379	1			1	41,045	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Engineering and Construction			08	
Fund				No.					
Water				02					
			Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Range	2022	2023		2024	Salary	(Decrease)
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
Design (continued)									
41	3A13	Engineering Plans Design Supv	59,778 - 76,854		1				(1)
42	3B74	Engineering Specialist	69,120 - 88,861	9	10	10	18	1,549,152	8
43	3B81	Engineering Supervisor 1	75,843 - 97,514	1	9	1	9	850,005	
44	3B82	Engineering Supervisor 2	86,775 - 111,577		2		5	540,320	3
45	3B04	Graduate Civil Engineer	49,252 - 63,328		2		5	552,015	3
46	3B10	Graduate Electrical Engineer	63,328		1		1	61,335	
47	3B20	Graduate Mechanical Engineer	49,252 - 63,328	1		1			
48	3B78	Project Design Engineer	90,656 - 101,992		1		1	98,782	
49	3B75	Staff Engineer 1	73,996 - 95,136	1	2	1	2	184,282	
50	3B78	Staff Engineer 2 (I&C)	105,373 - 111,576		1		1	108,064	
51	3B83	Water Engineering Project Asst. Manager	92,704 - 119,186		1		2	230,866	1
52	3A12	Engineering Tech 2	52,905 - 58,245				1	54,636	1
53	3E03	City Planner 2	58,316 - 74,980				1	72,620	1
54	3D04	Archiectural Projects Coordinator 1	51,195 - 65,825				1	63,753	1
55	3C68	Water Engineering Projects Manager	100,973 - 129,814				1	125,728	1
56	3D05	Architectural Projects Coord 2	61,335 - 78,851				1	76,369	1
Subtotal Design				20	45	20	57	5,141,286	12
Construction									
57	2L20	Administrative Officer	59,775 - 76,854		1		1	74,435	
58	3B05	Civil Engineer 1	53,537 - 68,813	2	1	1	1	66,647	
59	3B06	Civil Engineer 2	58,316 - 74,980	2		1	3	211,002	3
60	3B71	Construction Engineer 1	75,843 - 97,514	5	12	5	11	1,038,895	(1)
61	3B72	Construction Engineer 2	86,775 - 111,577		3	2	2	324,192	(1)
62	3A17	Construction Projects Tech 1	51,535 - 56,696	1	21		24	1,317,864	3
63	3A18	Construction Projects Tech 2	56,048 - 61,816	6	5	6	5	299,350	
64	3A19	Construction Projects Tech Supervisor	61,917 - 68,474		1	1	1	66,318	
65	3B11	Electrical Engineer 1	61,165 - 68,813		1				(1)
66	3B74	Engineering Specialist	69,120 - 88,861		2	2	7	602,448	5
67	3A12	Engineering Technician 2	52,905 - 58,245		1		1	56,411	
68	3B04	Graduate Civil Engineer	49,252 - 63,328	1	5	1	6	368,010	1
69	3B20	Graduate Mechanical Engineer	49,252 - 63,328	1			1	61,335	1
70	3B21	Mechanical Engineer 1	53,537 - 68,813		1	1	1	66,647	
71	3B22	Mechanical Engineer 2	58,316 - 74,980			1			
72	1A03	Office Clerk 2	37,526 - 40,572	1					
73	3B83	Water Engineering Projects Assistant Mgr.	92,704 - 119,186	1	1	1	3	346,299	2
74	3C68	Water Engineering Projects Manager	100,973 - 129,814		1				(1)
75	6G28	Construction Trades Inspector	56,048 - 61,816				1	57,985	1
76	W294	Work Study Intern	37,926				4	146,928	4
Subtotal Construction				20	56	22	72	5,104,766	16

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Engineering and Construction				No. 08
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Survey									
77	7D11	Custodial Worker	36,125 - 38,770	1	1	1	1	37,550	
78	3A01	Engineering Aide 1	40,504 - 44,023	4	2	2	6	255,822	4
79	3A02	Engineering Aide 2	44,352 - 48,394	1	4	3	8	374,976	4
80	3A03	Engineering Aide 3	48,990 - 53,761	1	1	1	1	52,069	
81	3A11	Engineering Technician 1	50,189 - 55,148		2		2	106,824	
82	3A12	Engineering Technician 2	52,905 - 58,245		1				(1)
83	3F04	Surveyor 1	47,518 - 61,085		2				(2)
84	3F06	Surveyor 3	59,778 - 76,854		1		1	74,435	
85	C403	Community Apprentice	30,869		2		2	59,794	
86	3A19	Construction Projects Technician Supervisor	61,917 - 68,474				1	60,319	1
87	3A30	Engineering Aide Trainee	39,057 - 42,379				1	41,045	1
Subtotal Survey				7	16	7	23	1,062,834	7
Total				71	158	82	200	14,537,071	42

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water			No. 28	Program Engineering and Construction				No. 08		
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		71	158	82	200	14,537,071	42	
2		Lump Sum Separation Payments						461,600		
3		Temporary						525,600		
4		Regular Overtime						276,488		
Total Gross Requirements				71	158	82	200	15,800,759	42	
Plus: Earned Increment								47,033		
Plus: Longevity								1,768		
Less: (Vacancy Allowance)								(5,338,872)		
Total Budget Request								10,510,688		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		227,386		306,216			461,600	155,384	
2	Full Time - Civilian	71	4,917,415	158	7,107,765	82	200	9,247,000	2,139,235	42
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,179							
5	PT, Temp/Seas, Bd, SCG		228,665		514,579			525,600	11,021	
6	Overtime - Civilian		212,387		267,832			276,488	8,656	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		84							
10	H&L, IOD, LT-Sick									
11										
12										
Total		71	5,587,116	158	8,196,392	82	200	10,510,688	2,314,296	42

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Engineering and Construction		No. 08	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		1,000	1,000	1,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,347	12,000	12,000		(12,000)
215	Licenses, Permits & Inspection Charges	89,622	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	173,818	300,000	300,000	300,000	
250	Professional Services	900,000	1,080,000	1,080,000	2,190,000	1,110,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,097				
256	Seminar & Training Sessions	1,305	10,000	10,000		(10,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	343	18,000	18,000	18,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,208	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)	52,384	116,000	116,000	51,000	(65,000)
Total		1,232,124	1,786,000	1,786,000	2,809,000	1,023,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Engineering and Construction			08
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	208	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	580	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	2,781			3,000	3,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,000	7,000		(7,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		21,000	21,000	21,000	
325	Printing	22,364	59,000	59,000	56,200	(2,800)
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)					
Total		25,933	110,000	110,000	103,200	(6,800)
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		206,000	206,000	206,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		15,000	15,000		(15,000)
499	Other Equipment (not otherwise classified)					
Total			221,000	221,000	206,000	(15,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water		No. 28	Program Engineering and Construction		No. 08	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	900,000	1,080,000	1,080,000	2,190,000	1,110,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CIPPlanner		100,000	100,000	100,000	Cipit Real Time Viewer Consulting Work
250	Master Locator GPRS		750,000	750,000	1,200,000	One Call Marking Service
250	Michael Baker Int'l	150,000			160,000	Staff Augmentation
250	Pennoni/JMT/Wood		230,000	230,000	230,000	Consultant Inspectors contracts
250	Ground Penetrating Radar System	750,000				Professional Services
250	TBD '24				250,000	Update of Department's Act 537
250	TBD '24				250,000	Stormwater Management Plan
						Assistance updating Department's Infrastructure records
	Total Class 250	900,000	1,080,000	1,080,000	2,190,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Water		No. 28	Program Engineering and Construction		No. 08	
Fund Water		No. 02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	Pennsylvania One Call System, Inc.	63,596	98,000	98,000	98,000	Communications network among project leaders, designers, excavators, and facility managers License Permit & Inspection charges
215	Various Vendors	26,026	91,000	91,000	91,000	
	Class 215 Total	89,622	189,000	189,000	189,000	
240	Philadelphia Media Network LLC	97,297	220,000	220,000	220,000	Printing Services
240	Philadelphia Tribune	76,070	80,000	80,000	80,000	Printing Services
240	Various Vendors	450				Printing Reproduction
	Class 240 Total	173,818	300,000	300,000	300,000	
266	Various Vendors	8,208	52,000	52,000	52,000	Tools and hardware supplies
	Class 266 Total	8,208	52,000	52,000	52,000	
299	Employee Tuition Reimbursement	52,384	65,000	65,000		Class 214 - Education Expnses
299	Other Miscellaneous Expenses		51,000	51,000	51,000	Tools and hardware supplies
	Class 299 Total	52,384	116,000	116,000	51,000	
325	Envelopes and Printed Products		6,200	6,200	6,200	Bondline Printing Services
325	PhilaCor		1,000	1,000	5,000	Printing Services
325	National Reprographics		35,000	35,000	6,000	Printing Services
325	Vanguard Direct		16,800	16,800	4,000	Printing Reproduction
325	Innovative Printing	1,629				Printing Reproduction
325	ARC Document Solution	20,735			35,000	Printing Reproduction
	Class 325 Total	22,364	59,000	59,000	56,200	
424	TBD '23 & '24		206,000	206,000	206,000	Surveying and geographical measurement
	Class 424 Total		206,000	206,000	206,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Water	No. 28	Program Operations	No. 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">- Continue to 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 meet customer demand.- Operate, maintain, repair, and improve the wastewater and stormwater systems necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers.- Work cooperatively with Information Systems & Technology (IS&T) to conduct a thorough cybersecurity analysis of process control systems to ensure protection of treatment systems and processes.- Continue to evaluate and pilot new and different leak detection technologies to continue efforts on reducing non-revenue real losses from the water system.				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Millions of gallons of treated water	84,341	22,603	Meet Customer Demand	Meet Customer Demand
Comments				
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%	100%
Comments				
Miles of pipeline surveyed for leakage	478	130	900	900
Comments				
Water main breaks repaired	779	111	Meet Customer Demand	Meet Customer Demand
Comments				
Average time to repair a water main break upon crew arrival at site (hours)	6.90	4.97	8.00	8.00
Comments:				
Percent of hydrants available	98.90%	98.90%	99.70%	99.70%
Comments:				
Number of storm inlets cleaned/year	69,638	20,762	100,000	100,000
Comments:				
Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%	100%
Comments:				
Comments:				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Operations			No. 09
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	248,107,770	284,917,789	296,417,789	324,051,261	27,633,472
Total		248,107,770	284,917,789	296,417,789	324,051,261	27,633,472
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	1,318	1,584	1,293	1,592	8
Total Full Time		1,318	1,584	1,293	1,592	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	523,918				
Total		523,918				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	31,940,983	35,641,987	35,509,718	35,454,757	(54,961)
Finance	Employee Benefits - Uniform					
Total		31,940,983	35,641,987	35,509,718	35,454,757	(54,961)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	88,799,038	98,563,657	98,563,657	99,656,944	1,093,287
b)	Employee Benefits					
200	Purchase of Services	107,890,830	128,255,302	134,255,302	144,776,822	10,521,520
300	Materials and Supplies	45,407,530	53,493,330	58,993,330	74,807,495	15,814,165
400	Equipment	6,010,372	4,605,500	4,605,500	4,810,000	204,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		248,107,770	284,917,789	296,417,789	324,051,261	27,633,472
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,318	1,584	1,293	1,592	8
105	Full Time - Uniform					
Total		1,318	1,584	1,293	1,592	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		523,918				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		523,918				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	Run -PPE 11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
		Treatment Headquarters							
1	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	56,988	
2	2L31	Administrative Specialist 1	45,769 - 58,840		1		1	56,988	
3	2L32	Administrative Specialist 2	58,316 - 74,980	1		1			
4	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
5	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
6	3G32	Science Technician	50,189 - 55,148		1		1	50,866	
7	3C08	Water Engineering Assistant Manager	105,565 - 135,722		1		1	131,450	
8	3C28	Water Treatment Plant Manager	100,973 - 129,814	2	2	2	2	251,456	
		Subtotal Treatment Headquarters		6	8	6	8	736,638	
		Samuel S. Baxter Water Treatment Plant							
9	2L01	Administrative Technician	40,333 - 51,866		1		1	50,233	
10	3G31	Chemical Technician Supervisor	46,914 - 60,310		1				(1)
11	1A04	Clerk 3	44,352 - 48,394	1	1	2	1	46,871	
12	7D11	Custodial Worker 1	36,125 - 38,770	2	2	1	2	75,100	
13	1D41	Data Services Support Clerk	40,504 - 44,023	1					
14	7K63	Electronic Technician 1	48,990 - 53,761	1	1	2	1	52,069	
15	7K64	Electronic Technician 2	56,048 - 61,816	3	5	4	4	239,480	(1)
16	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
17	7K81	Electronic Technician Trainee	46,734 - 51,124	1			1	49,515	1
18	3B74	Engineering Specialist	69,120 - 88,861	1		1	1	86,064	1
19	3B63	Environmental Engineer 3	75,843 - 97,514	2	2	1	1	94,445	(1)
20	3B64	Environmental Engineer 4	96,664 - 124,279		1				(1)
21	7C11	Equipment Operator 1	41,709 - 45,392				1	43,963	1
22	7C13	Heavy Equipment Operator 1	47,922 - 52,519		1				(1)
23	7K15	Industrial Electrician 1	56,048 - 61,816		1		1	59,870	
24	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	3	3	185,433	(1)
25	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	66,319	
26	7J35	Industrial Process Mach. Mech. Group Leader	56,048 - 61,816	1	1	1	1	59,870	
27	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	5	6	5	7	394,884	1
28	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	49,515	
29	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	2	1	1	53,412	(1)
30	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	
31	1D55	Network Support Specialist	53,537 - 68,813		1		1	68,313	
32	7E49.	Operations Supervisor	57,244 - 73,600				1	71,283	1
33	3G32	Science Technician	50,189 - 55,148	5	7	5	7	356,062	
34	3G31	Science Technician Supervisor	46,914 - 60,310	1		1	1	58,412	1
35	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
36	7A03	Semiskilled Laborer	40,504 - 44,023	2	2		2	42,637	
37	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	43,963	
38	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
39	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
40	7B01	Water Operations Repair Helper	40,504 - 44,023	1	1	2	1	42,637	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	Run -PPE 11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
41	3B59	Water Plant Assistant Manager	86,775 - 111,577	1	1		1	198,965	
42	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	5	5	5	267,060	
43	7E45	Water Treatment Plant Operator	45,540 - 49,745	4	4	4	5	240,895	1
44	3B59	Water Utility Assistant Manager	86,775 - 111,577			1			
45	3B64	Water Utility Manager	96,664 - 124,279				1	120,367	1
46	7E43	Maintenance Coordinator	56,048 - 61,816		1		1	59,870	
Subtotal Samuel S. Baxter Water Treatment Plant				50	60	48	61	3,578,819	1
Queen Lane Water Treatment Plant									
47	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
48	3G31	Chemical Technician Supervisor	46,914 - 60,310		1				(1)
49	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
50	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
51	7K01	Electrician 1	46,734 - 51,124		1		1	49,515	
52	7K02	Electrician 2	51,535 - 56,695	1					
53	7K63	Electronic Technician 1	48,990 - 53,761	1		1	1	52,069	1
54	7K64	Electronic Technician 2	56,048 - 61,816	2	4	2	3	179,610	(1)
55	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
56	3B74	Engineering Specialist	69,120 - 88,861		1		1	86,064	
57	3B64	Environmental Engineer 4	96,664 - 124,279	1					
58	7C11	Equipment Operator I	41,709 - 45,392		1		1	43,963	
59	3B60	Graduate Environmental Engineer	49,252 - 63,328			1			
60	7K17	Industrial Electrician 2	57,826 - 63,820	1	2	1	2	123,622	
61	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	66,319	
62	7K15	Industrial Electrician I	56,048 - 61,816		1	1	1	59,870	
63	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	6	6	6	7	394,884	1
64	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	59,870	
65	7A06	Labor Crew Chief 1	46,734 - 51,124		1	1	1	49,515	
66	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	86,064	
67	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	2	1	1	53,412	(1)
68	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	
69	7E58	Reservoirs Maintenance Supervisor	53,294 - 58,112		1		1	56,283	
70	3G32	Science Technician	50,189 - 55,148	5	5	5	5	50,866	
71	3G31	Science Technician Supervisor	46,914 - 60,310	1	1	1	1	58,412	
72	7A03	Semiskilled Laborer	40,504 - 44,023	6	6	4	7	298,459	1
73	1F06	Stores Worker	41,709 - 45,392	1	1		1	43,963	
74	3B59	Waste Utility Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
75	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	120,367	
76	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
77	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
78	7B01	Water Operations Repair Helper	40,504 - 44,023	1	1	1	1	42,637	
79	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	5	267,060	
80	7E45	Water Treatment Plant Operator	45,540 - 49,745	4	4	4	4	192,716	
81	1D55	Network Support Specialist	53,537 - 68,813		1		1	68,313	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
82	7E 43	Maintenance Coordinator	56,048 - 61,816		1		1	61,366	
		Subtotal Queen Lane Water Treatment Plant		48	59	46	59	3,112,875	
		Belmont Water Treatment Plant							
83	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
84	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
85	7K01	Electrician 1	46,734 - 51,124	1	1	1	1	49,515	
86	7K02	Electrician 2	51,535 - 56,695				1	54,910	1
87	7K63	Electronic Technician 1	48,990 - 53,761	1	1	1	1	52,069	
88	7K64	Electronic Technician 2	56,048 - 61,816	3	4	3	4	239,480	
89	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
90	3B63	Environmental Engineer 3	75,843 - 97,514	1	2	1	1	94,445	(1)
91	7C11	Equipment Operator 1	41,709 - 45,392	1		1	1	43,963	1
92	7C12	Equipment Operator 2	45,540 - 49,745		1				(1)
93	3B60	Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
94	7K15	Industrial Electrician 1	56,048 - 61,816	1		1			
95	7K17	Industrial Electrician 2	57,826 - 63,820	2	2	1	2	123,622	
96	7K18	Industrial Electrician Group Leader	61,917 - 68,474		1	1	1	66,319	
97	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	2	7	3	5	282,060	(2)
98	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	59,870	
99	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	49,515	
100	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	2		1	1	53,412	1
101	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	
102	1A03	Office Clerk 2	37,526 - 40,572		1		1	39,295	
103	7H02	Public Works Maintenance Trainee	39,057 - 42,379		1				(1)
104	3G32	Science Technician	50,189 - 55,148	5	5	4	5	254,330	
105	3G31	Science Technician Supervisor	46,914 - 60,310	1	1	1	1	58,412	
106	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
107	7A03	Semiskilled Laborer	40,504 - 44,023	1	1	1			(1)
108	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	43,963	
109	7H01	Trades Helper	40,504 - 44,023			1			
110	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	120,367	
111	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
112	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
113	7B01	Water Operations Repair Helper	40,504 - 44,023	5	4	3	5	213,185	1
114	TBD	Water Treatment Plant Operations Supervisor	59,778 - 76,854				1	74,435	1
115	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	4	213,648	(1)
116	7E45	Water Treatment Plant Operator	45,540 - 49,745	3	4	3	4	192,716	
117	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
118	7E 43	Maintenance Coordinator	56,048 - 61,816		1		1	61,366	
119	1D 55	Network Support Specialist	53,537 - 68,813		1		1	68,313	
		Subtotal Belmont Water Treatment Plant		46	56	44	55	3,167,705	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2022	2023	Increment	2024	Annual	
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		Northeast Water Pollution Control Plant							
120	2L09	Administrative Services Supervisor - Non Conf.	46,914 - 60,310		1		1	58,412	
121	2L01	Administrative Technician	40,333 - 51,866				1	50,233	1
122	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	61,811	
123	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	4	3	4	208,276	
124	1A04	Clerk 3	44,352 - 48,394	1					
125	1A22	Clerical Supervisor 2	46,734 - 51,124			1	1	49,515	1
126	1D59	Computer User Support Specialist	47,922 - 52,519	1	1				(1)
127	7D11	Custodial Worker 1	36,125 - 38,770	5	5	5	3	112,650	(2)
128	7D12	Custodial Worker 2	39,057 - 42,379	1		1	2	82,090	2
129	7K01	Electrician 1	46,734 - 51,124		1		3	148,545	2
130	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	54,910	
131	7K63	Electronic Technician 1	48,990 - 53,761	2	2	2	3	156,207	1
132	7K64	Electronic Technician 2	56,048 - 61,816	4	4	4	4	239,480	
133	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
134	3B74	Engineering Specialist	69,120 - 88,861		1	1	1	86,064	
135	3B61	Environmental Engineer 1	53,537 - 68,813	1	1	1	1	66,647	
136	3B62	Environmental Engineer 2	58,316 - 74,980	1	1		1	72,620	
137	3B63	Environmental engineer 3	75,843 - 97,514		1	1	1	94,445	
138	7C11	Equipment Operator 1	41,709 - 45,392			1	1	43,963	1
139	7C12	Equipment Operator 2	45,540 - 49,745		1				(1)
140	7C14	Heavy Equipment Operator 2	50,189 - 55,148		1		1	53,412	
141	3B60	Graduate Environmental Engineer	49,252 - 63,328			1			
142	7J01	HVAC Mechanic 1	46,734 - 51,124		1				(1)
143	7J02	HVAC Mechanic 2	54,404 - 59,965	5	5	5	5	290,385	
144	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	1	1	1	1	61,811	
145	7B40	Interceptor Service Worker 1	43,029 - 46,893	1		1			
146	7K15	Industrial Electrician 1	56,048 - 61,816	3	2	3	2	119,740	
147	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	2	4	247,244	
148	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	2	1	1	66,319	(1)
149	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	13	15	11	12	676,944	(3)
150	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	4	4	4	4	239,480	
151	7K81	Instrumentation Technician 1	46,734 - 51,124		2				(2)
152	7A06	Labor Crew Chief 1	46,734 - 51,124		1		1	49,515	
153	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	56,439	
154	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	86,064	
155	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1		2	5	247,575	5
156	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148		10	1	5	267,060	(5)
157	7J05	Machinist	51,535 - 56,695	3	2		2	109,820	
158	7J07	Machinist Group Leader	56,048 - 61,816	1	1	1	1	59,870	
159	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987	1	1	1	1	63,910	
160	7E43	Maintenance Coordinator	56,048 - 61,816	3	3	3	3	179,610	
161	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	68,313	
162	1A02	Office Clerk	34,489 - 36,829	2	2	1			(2)
163	1A03	Office Clerk 2	37,526 - 40,572		2	1	1	39,295	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
			Salary	Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Range	2022	2023	Increment	2024	Annual	
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8
					Positions	11/27/22	Positions	7/1/23	less Col. 6)
					(6)	(7)	(8)	(9)	(10)
164	7H43	Painter 1	46,734 - 51,124		1				(1)
165	7H44	Painter 2	47,922 - 52,519	1		1	1	50,866	1
166	1E75	Programmer Analyst 1	51,195 - 65,825				1	63,753	1
167	7H02	Public Works Maintenance Trainee	39,057 - 42,379				4	164,180	4
168	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
169	7A03	Semiskilled Laborer	40,504 - 44,023	4	5	4	10	426,370	5
170	3B64	Water Utility Manager	96,664 - 124,279	2	1		1	120,367	
171	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
172	7J33	Water Maintenance Supervisor	59,778 - 76,854	3	4	3	3	223,305	(1)
173	7B01	Water Operations Repair Helper	40,504 - 44,023	7	6	5	3	127,911	(3)
174	7E49	Water Pollution Control Plant Operations Spr.	57,244 - 73,600	1	1	1	1	71,283	
175	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	5	6	5	267,060	
176	7E45	Water Treatment Plant Operator	45,540 - 49,745	17	18	16	19	915,401	1
177	3B59	Water Utility Assistant Manager	86,775 - 111,577		1		1	108,065	
178	3B64	Water Utility Manager	96,664 - 124,279			1			
Subtotal Northeast Water Pollution Control Plant				109	132	104	133	7,346,186	1
Southwest Water Pollution Control Plant									
179	2L09	Administrative Svcs. Sup. - Non Confidential	46,914 - 60,310		1		1	58,412	
180	2L33	Admin. Specialist Sup. - Non Confidential	62,868 - 80,819	1		1			
181	2L01	Administrative Technician	40,333 - 51,866	1	2	1	2	100,466	
182	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	61,811	
183	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	4	3	4	208,276	
184	1A04	Clerk 3	44,352 - 48,394	2	1	2	1	46,871	
185	1D59	Computer User Support Specialist	47,922 - 52,519	1		1	1	50,866	1
186	7D11	Custodial Worker 1	36,125 - 38,770	5	4	5	4	150,200	
187	7D12	Custodial Worker 2	39,057 - 42,379	1	2	1	2	82,090	
188	7D14	Custodial Worker Supervisor 1	48,990 - 53,761	1	1	1	1	52,069	
189	7K01	Electrician 1	46,734 - 51,124	1	1		1	49,515	
190	7K02	Electrician 2	51,535 - 56,695	1	3		3	164,730	
191	7K63	Electronic Technician 1	48,990 - 53,761				1	52,069	1
192	7K64	Electronic Technician 2	56,048 - 61,816	4	6	4	6	359,220	
193	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	127,820	
194	7K81	Electronic Technician Trainee	46,734 - 51,124	1		1			
195	3B74	Engineering Specialist	69,120 - 88,861		1	1	1	86,064	
196	3A02	Engineering Aide 2	44,352 - 48,394	1	1	1	1	46,871	
197	3B61	Environmental Engineer 1	53,537 - 68,813	1	1	1			(1)
198	3B62	Environmental Engineer 2	58,316 - 74,980	2	1	1	1	72,620	
199	3B63	Environmantal Engineer 3	75,843 - 97,514				1	94,445	1
200	3B60	Graduate Environmental Engineer	49,252 - 63,328	1					
201	7C13	Heavy Equipment Operator 1	47,922 - 52,519	1	1	1	1	50,866	
202	7C14	Heavy Equipment Operator 2	50,189 - 55,148	2	2	1	2	106,824	
203	7J02	HVAC Mechanic 2	54,404 - 59,965	4	8	3	8	464,616	
204	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	2	2	2	2	123,622	
205	7K15	Industrial Electrician 1	56,048 - 61,816	1	2	1	2	119,740	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2022	2023		2024	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
206	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	2	4	247,244	(1)
207	7K18	Industrial Electrician Group Leader	61,917 - 68,474	2	2	2	2	132,638	
208	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	6	10	4	10	564,120	
209	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	2	3	3	3	179,610	
210	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	49,515	
211	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	56,439	
212	1E07	LAN Administrator	69,120 - 88,861		1		1	86,064	
213	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124			3			
214	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	4	7	4	7	373,884	
215	7J05	Machinist	51,535 - 56,695	1	1	1	1	54,910	
216	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987	1	1	1	1	63,910	
217	7E43	Maintenance Coordinator (E)	56,048 - 61,816	2	3	2	3	179,610	
218	1D55	Network Support Specialist	53,537 - 68,813		1				
219	1A03	Office Clerk 2	37,526 - 40,572	1	1	8	1	39,295	
220	1E78	Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	92,141	
221	7H02	Public Works MaintenanceTrainee	39,057 - 42,379		1			41,045	
222	7A03	Semiskilled Laborer	40,504 - 44,023	9	10		10	426,370	
223	7H01	Trades Helper	40,504 - 44,023	1					
224	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	120,367	
225	7J32	Water Maintenance Superintendent	66,588 - 85,594		1	1	1	82,900	
226	7J33	Water Maintenance Supervisor	59,778 - 76,854	3	3	3	3	223,305	
227	7B01	Water Operations Repair Helper	40,504 - 44,023	1	1	1	1	42,637	
228	7E49	Water Pollution Control Plant Ops. Sup.	57,244 - 73,600	1	1	1	1	71,283	
229	7E46	Water Treatment Plant Ops. Crew Chief	50,189 - 55,148	5	5	5	5	267,060	
230	7E45	Water Treatment Plant Operator	45,540 - 49,745	19	19	20	19	915,401	
231	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
Subtotal Southwest Water Pollution Control Plant				106	127	100	127	7,147,896	
Southeast Water Pollution Control Plant									
232	2L10	Administrative Assistant	45,769 - 58,840	1		1	1	56,988	1
233	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	61,811	
234	7H05	Building Maintenance Mechanic	48,990 - 53,761	5	5	5	5	260,345	
235	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	93,742	1
236	7D11	Custodial Worker 1	36,125 - 38,770	2	2	2			(2)
237	7D12	Custodial Worker 2	39,057 - 42,379	1	1	1	3	123,135	2
238	1D59	Computer User Support Specialist	47,922 - 52,519			1	1	50,866	1
239	1D41	Data Services Support Clerk	40,504 - 44,023	1	1				(1)
240	7K01	Electrician 1	46,734 - 51,124	1		1	1	49,515	1
241	7K63	Electronic Technician 1	48,990 - 53,761	2	2	2			(2)
242	7K64	Electronic Technician 2	56,048 - 61,816	2	2	2	4	239,480	2
243	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
244	3B63	Environmental Engineer 3	75,843 - 97,514		1		1	94,445	
245	3B64	Environmental Engineer 4	96,664 - 124,279		1				(1)
246	3B60	Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
247	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1		1	1	53,412	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2022	2023		2024		(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
248	7J01	HVAC Mechanic 1	46,734 - 51,124	1	1	1			(1)
249	7J02	HVAC Mechanic 2	54,404 - 59,965	2	2	2	3	174,231	1
250	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	1	1	1	1	61,811	
251	7K15	Industrial Electrician 1	56,048 - 61,816	2	1	2			(1)
252	7K17	Industrial Electrician 2	57,826 - 63,820	2	3	2	4	247,244	1
253	7K18	Industrial Electrician Group Leader 2	61,917 - 68,474	1	1	1	1	66,319	
254	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	1	4	2	2	112,824	(2)
255	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	59,870	
256	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	56,439	
257	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	86,064	
258	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	2		2			
259	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	2	2	2	4	213,648	2
260	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987		1				(1)
261	7E43	Maintenance Coordinator	56,048 - 61,816	1	2	1	1	59,870	(1)
262	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	119,740	
263	7H02	Public Works Maintenance Trainee	39,057 - 42,379		2				(2)
264	3G32	Science Technician	50,189 - 55,148	1	1	1	1	50,866	
265	7A03	Semiskilled Laborer	40,504 - 44,023	4	5	4	5	213,185	
266	7H01	Trades Helper	40,504 - 44,023	1	1				(1)
267	3B64	Waste Utility Manager	96,664 - 124,279		1	1	1	120,367	
268	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
269	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	2	2	148,870	1
270	7E49	Water Pollution Control Plant Oper. Supervisor	57,244 - 73,600	1	1	1	1	71,283	
271	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	5	267,060	
272	7E45	Water Treatment Plant Operator	45,540 - 49,745	8	8	9	9	433,611	1
273	3B59	Water UtilityPlant Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
		Southeast Water Pollution Control Plant		61	68	64	69	3,963,251	1
		Industrial Waste							
274	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
275	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
276	3A18	Construction Projects Technician 2	56,048 - 61,816	1	3	1	3	179,610	
277	3B81	Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	94,445	
278	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	108,065	
279	3B61	Environmental Engineer 1	53,537 - 68,813		3	1	1	199,941	(2)
280	3B62	Environmental Engineer 2	58,316 - 74,980				1	72,620	1
281	3B60	Graduate Environmental Engineer	49,252 - 63,328	3	2	1	2	122,670	
282	3A73	Industrial Waste Control Supervisor	66,588 - 85,594	3	3	3	3	248,700	
283	3A71	Industrial Waste Control Technician 1	52,905 - 58,245	3	5	4	5	282,060	
284	3A72	Industrial Waste Control Technician 2	64,656 - 71,581	5	6	5	6	415,968	
285	1A02	Office Clerk	34,489 - 36,829				2	71,340	2
286	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1		1	1	115,434	1
		Subtotal Industrial Waste		20	27	20	29	2,061,583	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
			Salary Range	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase
Line	Class	Title	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Decrease
No.	Code			6/30/22	Positions	11/27/22	Positions	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
		Sewer Maintenance							
287	2L01	Administrative Technician	40,333 - 51,866	1	1		1	50,233	
288	7H30	Brick Mason	51,535 - 56,695	15					
289	7H35	Brick Mason	51,535 - 56,695		22	16	22	1,208,020	
290	1A04	Clerk 3	44,352 - 48,394	3	1	2	3	140,613	2
291	7D11	Custodial Worker 1	36,125 - 38,770	5	6	5	6	225,300	
292	1D41	Data Services Support Clerk	40,504 - 44,023		2		1	42,637	(1)
293	7C11	Equipment Operator 1	41,709 - 45,392	17	24	19	24	1,055,112	
294	7B31	Excavation Crew Chief	50,189 - 55,148	6	5	6	5	267,060	
295	6F12	Field Representative Supervisor	50,189 - 55,148	2	2	2	2	106,824	
296	3B04	Graduate Civil Engineer	49,252 - 63,328	1		1			
297	7C13	Heavy Equipment Operator 1 (C)	47,922 - 52,519	11	15	11	15	762,990	
298	7C14	Heavy Equipment Operator 2	50,189 - 55,148	13	17	12	17	908,004	
299	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	1		1			
300	7A01	Laborer	39,057 - 42,379			2			
301	1A02	Office Clerk	34,489 - 36,829			1			
302	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	1	39,295	(1)
303	3G32	Science Technician	50,189 - 55,148	1		1			
304	7A03	Semiskilled Laborer	40,504 - 44,023	11	18	11	18	767,466	
305	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,637	
306	7B24	Sewer Maintenance Crew Chief 1	47,922 - 52,519	26	31	28	31	1,576,846	
307	7B21	Sewer Maintenance Inspector	44,352 - 48,394	18	28	19	28	1,312,388	
308	7N21	Tree Maintenance Worker	46,734 - 51,124	1	2	1	2	99,030	
309	6F11	Utility Representative	44,352 - 48,394	6	9	4	9	421,839	
310	7B05	Water Conveyance Supervisor	59,778 - 76,854	11	12	11	12	893,220	
311	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	3	3	3	3	248,700	
312	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
313	7B01	Water Operations Repair Helper	40,504 - 44,023	20	21	20	21	895,377	
		Subtotal Sewer Maintenance		176	223	180	223	11,171,656	
		Inlet Cleaning							
314	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
315	7D11	Custodial Worker 1	36,125 - 38,770	2	2	2	2	75,100	
316	1D41	Data Services Support Clerk	40,504 - 44,023	2	5	3	5	213,185	
317	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	62,867	
318	7C13	Heavy Equipment Operator 1 (C)	47,922 - 52,519	34	44	32	44	2,238,104	
319	7C14	Heavy Equipment Operator 2 (S)	50,189 - 55,148	1		1			
320	7B34	Inlet Cleaning Supervisor	50,483 - 64,910	1	2	1	2	125,734	
321	7A06	Labor Crew Chief 1	46,734 - 51,124	7	7	6	7	346,605	
322	7A07	Labor Crew Chief 2	45,326 - 58,273	4	5	6	5	282,195	
323	7H02	Public Works Maintenance Trainee	39,057 - 42,379	3		3			
324	7A03	Semiskilled Laborer	40,504 - 44,023	26	34	25	34	1,449,658	
325	6F11	Utility Representative	44,352 - 48,394	1		1			
326	7B05	Water Conveyance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
327	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	1	1	1	1	82,900	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6) (10)
328	7B01	Water Operations Repair Helper	40,504 - 44,023	17	18	16	18	767,466	
		Subtotal Inlet Cleaning		102	121	100	121	5,765,120	
		Flow Control							
329	1A03	Office Clerk 2	37,526 - 40,572		2		2	78,590	
330	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
331	C403	Community Apprentice	32,214						
332	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
333	7K01	Electrician 1	46,734 - 51,124	2	4	2	2	198,060	(2)
334	7K02	Electrician 2	51,535 - 56,695	3		3	3	164,730	3
335	7K67	Electronic Equipment Supervisor	62,868 - 80,819	2	2	2	2	156,550	
336	7K81	Electronic Technician Trainee	46,734 - 51,124			3			
337	7K63	Electronic Technician 1	48,990 - 53,761	9	13	8	20	1,041,380	7
338	7K64	Electronic Technician 2	56,048 - 61,816	15	14	14	14	838,180	
339	7K68	Electronic Technician Group Leader	59,735 - 65,987	4	4	4	4	255,640	
340	7N71	Grounds And Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
341	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1		1			
342	7K15	Industrial Electrician 1	56,048 - 61,816		1		1	59,870	
343	7K17	Industrial Electrician 2	57,826 - 63,820	1	1	1	1	61,811	
344	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	66,319	
345	7J35	Industrial Process Mach. Mech. Group Leader	56,048 - 61,816	2	2	2	2	119,740	
346	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	9	7	10	10	564,120	3
347	7K81	Instrumentation Technician 1	46,734 - 51,124	3	9		3	148,545	(6)
348	7B40	Interceptor Service Worker 1	43,029 - 46,893	5	6	6	9	408,753	3
349	7B41	Interceptor Service Worker 2	45,540 - 49,745	5	6	6	6	289,074	
350	7B43	Interceptor Services Supervisor	46,914 - 60,310	2	2	2	2	116,824	
351	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	2	9	1	5	267,060	(4)
352	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1		1			
353	1A02	Office Clerk	34,489 - 36,829	1		1			
354	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1	2				(2)
355	7A03	Semiskilled Laborer	40,504 - 44,023		1				(1)
356	7B21	Sewer Maintenance Inspector	44,352 - 48,394	1	2	1	1	46,871	(1)
357	7H01	Trades Helper	40,504 - 44,023	2	2	1	2	85,274	
358	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	2	2	2	2	165,800	
359	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
360	7B01	Water Operations Repair Helper	40,504 - 44,023	3	2	2	2	85,274	
		Subtotal Flow Control		81	97	78	97	5,416,038	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
			Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Range	2022	2023		2024	Salary	(Decrease
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Collector System Support									
361	3C27	Chief Water Transport Operations Engineer	100,973 - 129,814	1	1	1	1	128,871	
362	3B74	Engineering Specialist	69,120 - 88,861	3	4	3	3	258,192	(1)
363	3B81	Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	94,445	
364	3B61	Environmental Engineer 1	53,537 - 68,813		1				(1)
365	3B60	Graduate Enviromental Engineer	49,252 - 63,328	1	1		4	245,340	3
366	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
367	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186		1				(1)
368	3B47	Water Transport Engineer 1	75,843 - 97,514	1	1	1	1	94,445	
369	3B48	Water Transport Engineer 2	86,775 - 111,577		1		1	108,065	
370	1E15	Web Developer	69,120 - 88,861	1	1	1	1	86,064	
Subtotal Collector System Support				9	13	8	13	978,692	
Load Control									
371	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
372	3B05	Civil Engineer 1	53,537 - 68,813	2		3	1	66,647	1
373	7K67	Electronic Equipment Supervisor	62,868 - 80,819	1	1	1			(1)
374	7K63	Electronic Technician 1	48,990 - 53,761	1		1	1	52,069	1
375	7K64	Electronic Technician 2	56,048 - 61,816	4	6	4	5	299,350	(1)
376	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	127,820	
377	3A02	Engineering Aide 2	44,352 - 48,394	2	2	2	2	93,742	
378	3B74	Engineering Specialist	69,120 - 88,861	1	3	1	5	430,320	2
379	3A11	Engineering Technician 1	50,189 - 55,148		1		1	53,412	
380	3B04	Graduate Civil Engineer	49,252 - 63,328	1	3				(3)
381	7H02	Public Works Trainee	39,057 - 42,379	1		1			
382	3B75	Staff Engineer 1	73,996 - 95,136	1		1	1	92,141	1
383	3B47	Water Transport Engineer 1	75,843 - 97,514	4	4	4	4	377,780	
384	3B48	Water Transport Engineer 2	86,775 - 111,577	1	1	1	1	108,065	
385	7E61	Water Transport System Operator	54,404 - 59,965	4	4	5	4	232,308	
Subtotal Load Control				26	28	27	28	1,980,525	
Distribution									
386	2L01	Administrative Technician	40,333 - 51,866		1				(1)
387	1A22	Clerical Supervisor 2	46,734 - 51,124		1	1	1	49,515	
388	1A02	Office Clerk	34,489 - 36,829		2	1	2	71,340	
389	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
390	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
391	7B14	Emergency Water Distribution Crew Chief	47,922 - 52,519	3	4	3	4	203,464	
392	7B13	Emergency Water Distribution Repair Worker	44,352 - 48,394	24	26	24	26	1,218,646	
393	3A12	Engineering Technician 2	52,905 - 58,245	1	1	1	1	56,412	
394	7C11	Equipment Operator 1	41,709 - 45,392	15	19	18	19	835,297	
395	7C12	Equipment Operator 2 (TA)	45,540 - 49,745	7	6	7	6	289,074	
396	7C13	Heavy Equipment Operator 1 (EMW)	47,922 - 52,519	16	19	13	19	966,454	
397	7C14	Heavy Equipment Operator 2 (EMW)	50,189 - 55,148	8	7	8	7	373,884	
398	1A03	Office Clerk 2	37,526 - 40,572	3	4	3	4	157,180	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	Run -PPE 11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
399	7A03	Semi-Skilled Laborer	40,504 - 44,023	5	9	4	9	383,733	
400	1A37	Service Representative	40,504 - 44,023	1	1		1	42,637	
401	6F11	Utility Representative	44,352 - 48,394	3	3	1	3	140,613	
402	7B05	Water Conveyance Supervisor	59,778 - 76,854	8	9	10	9	669,915	
403	7B06	Water Conveyance Systems Ass't Sup.	66,588 - 85,594	4	4	4	4	331,600	
404	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
405	7B03	Water Distribution Crew Chief	47,922 - 52,519	16	22	22	22	1,119,052	
406	7B02	Water Distribution Repair Worker	43,029 - 46,893	68	73	64	73	3,315,441	
407	7B11	Water Main Equipment Mechanic	44,352 - 48,394	3	4	3	4	187,484	
408	7B01	Water Operations Repair Helper	40,504 - 44,023	46	46	38	47	2,003,939	1
409	7J40	Welder	50,189 - 55,148	1	1	1	1	53,412	
Subtotal Distribution				236	266	230	266	12,713,536	
Pumping									
410	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
411	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
412	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
413	7D12	Custodial Worker 2	39,057 - 42,379	1	1		1	41,045	
414	7K01	Electrician 1	46,734 - 51,124	1	2		1	49,515	(1)
415	7K02	Electrician 2	51,535 - 56,695	3	3	3	2	164,730	(1)
416	7K15	Industrial Electrician 1	56,048 - 61,816	1	2	1	2	119,740	
417	7K17	Industrial Electrician 2	57,826 - 63,820	4	4	3	3	185,433	(1)
418	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	2	2	2	132,638	
419	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	8	9	6	7	507,708	(2)
420	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816		2	2	2	119,740	
421	7J14	Machinery & Equipment Mechanic 1	46,734 - 51,124	5	4	5	5	198,060	1
422	7J15	Machinery & Equipment Mechanic 2	50,189 - 55,148	2	2	2	2	106,824	
423	1A02	Office Clerk	34,489 - 36,829		1		1	35,670	
424	7E51	Pumping Station Operator	46,734 - 51,124	5	8	6	8	396,120	
425	7H01	Trades Helper (M)	40,504 - 44,023	3	3	3	4	170,548	1
426	7H01	Trades Helper (E)	40,504 - 44,023	1	1	2	4	170,548	3
427	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	2	2	2	2	165,800	
428	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
Subtotal Pumping				41	50	41	50	2,813,593	
Operations Administration									
429	2L20	Administrative Officer	59,778 - 76,854	1		1	1	74,435	1
430	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	2	1			(2)
431	2L10	Adminstrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
432	3B06	Civil Engineer 2	58,316 - 74,980		1		1	72,620	
433	3C27	Chief Water Transport Operations Engineer	100,973 - 129,814	1		1	1	128,871	1
434	6E07	Claims Adjuster 2	54,404 - 59,965		1				(1)
435	D250	Deputy Water Commissioner	141,000 - 180,000	1	1	2	1	161,540	
436	3B74	Engineering Specialist	69,120 - 88,861	1	1	1			(1)
437	3B81	Engineering Supervisor 1	75,843 - 97,514		1		1	94,445	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2022	2023		2024		(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
438	3B61	Environmental Engineer 1	53,537 - 68,813		1				(1)
439	3B64	Environmental Engineer 4	96,664 - 124,279		1		1	120,367	
440	2L18	Executive Assistant	75,843 - 97,514	2	2	2	2	188,890	
441	3E22	Geographic Information System Specialist 3	73,996 - 95,136	1	1	1	1	92,141	
442	3B04	Graduate Civil Engineer	49,252 - 63,328	1	2	1	3	122,670	1
443	1E70	Information Technology Trainee	47,518 - 61,085				1	59,162	1
444	2L03	Management Trainee	42,540 - 54,692				2	105,940	2
445	7N49	Parks Operations Director	100,973 - 129,814	1					
446	1E76	Programmer Analyst 2	58,316 - 74,980		1				(1)
447	1E78	Project Analyst Project Leader	73,996 - 95,136	1	1	1	1	92,141	
448	2J04	Public Information Officer	61,335 - 78,851			1	1	76,369	1
449	3B64	Water Utility Manager	96,664 - 124,279	1					
450	3C08	Water Engineering Assistant Manager	105,565 - 135,722	1	2	1	2	262,900	
451	2M79	Water Operations Administration Manager	92,704 - 119,186	1	1	1	1	115,434	
Subtotal Operations Administration				15	20	15	21	1,824,913	1
Customer Service									
452	2L09	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	58,412	
453	2L01	Administrative Technician	40,333 - 51,866	1	2	1	2	100,466	
454	6E07	Claims Adjuster 2	54,404 - 59,965		1	1			(1)
455	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,515	
456	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
457	1A04	Clerk 3	44,352 - 48,394			1	1	46,871	1
458	1A37	Service Representative	40,504 - 44,023	5	5	5	6	255,822	1
459	7B08	Water Field Customer Service Assistant Mgr.	59,778 - 76,854	1	1	1	1	74,435	
460	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	82,900	
461	7B15	Water Field Customer Service Representative	46,734 - 51,124	7	9	8	8	445,635	(1)
462	7B16	Water Field Customer Service Supervisor	51,535 - 56,695	2	3	2	3	164,730	
463	7B01	Water Operations Repair Helper	40,504 - 44,023	9	6	6	7	298,459	1
Subtotal Customer Service				28	31	28	31	1,577,245	
Metering									
464	2L09	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	58,412	
465	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
466	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
467	1D41	Data Services Support Clerk	40,504 - 44,023	5	6	6	7	298,459	1
468	7N71	Grounds And Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
469	6F71	Meter Reader	41,709 - 45,392	1	1	1			(1)
470	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,295	
471	1A37	Service Representative	40,504 - 44,023		1		1	42,637	
472	1F06	Stores Worker	41,709 - 45,392	1		1			
473	7B08	Water Field Customer Service Assistant Mgr.	59,778 - 76,854	2	2	2	2	148,870	
474	7B09	Water Field Customer Service Manager	66,588 - 85,594		1		1	82,900	
475	7B15	Water Field Customer Service Representative	46,734 - 51,124	14	16	13	18	891,270	2
476	7J64	Water Meter Repair Supervisor	52,905 - 58,245	6	6	6	6	338,472	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
477	7J61	Water Meter Service Worker	41,709 - 45,392	2		2			
478	7B01	Water Operations Repair Helper	40,504 - 44,023	10	12	10	10	426,370	(2)
		Subtotal Metering		47	50	47	50	2,470,660	
		Delinquency & Restoration Services							
479	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,515	
480	2B02	Collection Customer Representative	44,352 - 48,394	2	2	1	2	93,742	
481	1A37	Service Representative	40,504 - 44,023	2	3	3	3	127,911	
482	7B08	Water Field Customer Service Assistant Mgr.	59,778 - 76,854	1	2	1	2	148,870	
483	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	82,900	
484	7B15	Water Field Customer Service Representative	46,734 - 51,124	23	33	20	29	1,435,935	(4)
485	7B16	Water Field Customer Service Supervisor	51,535 - 56,695	5	6	5	6	329,460	
486	7B01	Water Operations Repair Helper	40,504 - 44,023	2	2	3	6	255,822	4
		Subtotal Delinquency & Restoration Services		37	50	35	50	2,524,155	
		Plumbing Repair Program							
487	2L09	Administrative Svrs Sup - Non Confidential	46,914 - 60,310	1	1	1	1	58,412	
488	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
489	6G28	Construction Trades Inspector	56,048 - 61,816	4	4	3	4	239,480	
490	1A37	Service Representative	40,504 - 44,023	3	3	3	3	127,911	
491	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	82,900	
		Subtotal Plumbing Repair Program		10	10	9	10	555,574	
		Materials Management							
492	2L01	Administrative Technician	40,333 - 51,866		1				(1)
493	1A04	Clerk 3	44,352 - 48,394	1	1		1	46,871	
494	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	54,910	
495	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	85,274	
496	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	78,275	
497	1F30	Inventory Control Technician	48,990 - 53,761	5	6	6	6	312,414	
498	7A03	Semi-Skilled Laborer	40,504 - 44,023	1		1	1	42,637	1
499	1F10	Stores Manager	51,535 - 56,695	2	2	2	2	109,820	
500	1F08	Stores Supervisor	46,734 - 51,124	7	7	7	7	346,605	
501	1F06	Stores Worker	41,709 - 45,392	12	21	12	21	923,223	
502	7B01	Water Operations Repair Helper	40,504 - 44,023	2		2			
		Subtotal Materials Management		34	42	34	42	2,000,029	
		Green Stormwater Infrastructure Maintenance							
503	2L10	Administrativ Assistant - Non-Confidential	45,769 - 58,840		1		1	56,988	
504	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	115,434	
505	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
506	3A18	Construction Project Technician 2	56,048 - 61,816	1	1	1	1	59,870	
507	3A19	Construction Project Technician Supervisor	61,917 - 68,474	1	1	1	1	66,319	
508	3A01	Engineering Aide	40,504 - 44,023				1	42,637	1
509	3B74	Engineering Specialist	69,120 - 88,861	1		1	1	88,216	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Operations			No. 09	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
510	3B81	Engineering Supervisor 1 (S)	75,843 - 97,514	2	2	2	2	188,890	
511	3B61	Environmental Engineer 1	53,537 - 68,813			1			
512	3B62	Environmental Engineer 2	58,316 - 74,980		1		2	145,240	1
513	3H13	Environmental Scientist 2	58,316 - 74,980		1	1	2	145,240	1
514	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1	1	94,445	
515	3H16	Environmental Scientist Specialist	64,965 - 83,508	1		1	1	80,879	1
516	3B60	Graduate Environmental Engineer	49,252 - 63,328	1	2	1			(2)
517	3H11	Graduate Environmental Scientist	42,669 - 54,854	1	2	1			(2)
518	7N71	Grounds & Facilities Maint. Worker 1 (S)	39,057 - 42,379	11	9	9	11	451,495	2
519	7N72	Grounds Maintenance Worker 2	43,029 - 46,893	6	8	6	13	590,421	5
520	7N73	Grounds Maintenance Worker Crew Chief	46,734 - 51,124		6		6	297,090	
521	7N74	Park & Rec Grounds Maintenance Supervisor	52,476 - 67,470	1	1	1	2	130,692	1
522	7N29	Park Projects Technician (S)	50,189 - 55,148	1	2		2	106,824	
523	7N49	Parks Operations Director	100,973 - 129,814		1				(1)
524	7N76	Rec Grounds Maintenance Superintendent	54,876 - 70,534				1	68,314	1
Subtotal Green Stormwater Infrastructure Maintenance				30	41	29	49	2,728,994	8
Lead and Copper									
525	3B04	Graduate Civil Engineer	49,252 - 63,328		4				(4)
526	3B60	Graduate Environ. Engineers (Research)	49,252 - 63,328		1				(1)
Subtotal Lead and Copper					5				(5)
Total				1,318	1,584	1,293	1,592	85,635,683	8

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water				No. 28	Program Operations				No. 09	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		1,318	1,584	1,293	1,592	85,635,683	8	
2		Lump Sum Separation Payments						974,195		
3		Temporary						752,453		
4		Regular Overtime						19,599,820		
5		H&L, IOD, LT-Sick						595,863		
Total Gross Requirements				1,318	1,584	1,293	1,592	107,558,014	8	
Plus: Earned Increment								357,863		
Plus: Longevity								43,296		
Less: (Vacancy Allowance)								(8,302,229)		
Total Budget								99,656,944		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		918,256		1,022,540			974,195	(48,345)	
2	Full Time - Civilian	1,318	70,030,657	1,584	77,855,115	1,293	1,592	77,734,613	(120,502)	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,561							
5	PT, Temp/Seas, Bd, SCG		291,081		710,161			752,453	42,292	
6	Overtime - Civilian		16,137,099		18,399,840			19,599,820	1,199,980	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		114,712		576,001			595,863	19,862	
10	H&L, IOD, LT-Sick		1,304,672							
11										
12										
Total		1,318	88,799,038	1,584	98,563,657	1,293	1,592	99,656,944	1,093,287	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	482	121,000	121,000	246,000	125,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,518	19,000	19,000	9,000	(10,000)
305	Building & Construction	2,251,118	2,250,000	2,250,000	2,158,000	(92,000)
306	Library Materials					
307	Chemicals & Gases	29,217,881	31,789,830	36,789,830	52,542,695	15,752,865
308	Dry Goods, Notions & Wearing Apparel	204,547	669,000	669,000	666,000	(3,000)
309	Cordage & Fibers		6,000	6,000	15,000	9,000
310	Electrical & Communication	1,482,713	2,133,000	2,133,000	2,395,200	262,200
311	General Equipment & Machinery	5,360,883	5,935,000	5,935,000	6,138,000	203,000
312	Fire Fighting & Safety	702,776	1,682,000	1,682,000	1,689,000	7,000
313	Food					
314	Fuel - Heating & Cooling	128,430	290,000	290,000	300,000	10,000
316	General Hardware & Minor Tools	248,411	519,000	519,000	522,000	3,000
317	Hospital & Laboratory	45,958	39,000	39,000	36,000	(3,000)
318	Janitorial, Laundry & Household	200,674	231,000	231,000	236,000	5,000
320	Office Materials & Supplies	1,727	12,000	12,000		(12,000)
322	Small Power Tools & Hand Tools	282,424	408,500	408,500	417,000	8,500
323	Plumbing, AC & Space Heating	2,713,744	4,080,000	4,080,000	4,369,000	289,000
324	Precision, Photographic & Artists	2,361,330	2,180,000	2,180,000	2,172,600	(7,400)
325	Printing	13,480	91,000	91,000	93,000	2,000
326	Recreational & Educational	1,090	1,000	1,000	1,000	
328	Vehicle Parts & Accessories	46,000	67,000	67,000	75,000	8,000
335	Lubricants	81,368	91,000	91,000	117,000	26,000
340	#2 Diesel Fuel		128,000	128,000	128,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	30,646	27,000	27,000	29,000	2,000
345	Gasoline		100,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	29,330	624,000	1,124,000	353,000	(771,000)
Total		45,407,530	53,493,330	58,993,330	74,807,495	15,814,165
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	248	4,000	4,000	4,000	
410	Electrical, Lighting & Communications	646,990	349,000	349,000	489,000	140,000
411	General Equipment & Machinery	351,230	661,000	661,000	662,000	1,000
412	Fire Fighting & Emergency	27,564	36,000	36,000	43,000	7,000
417	Hospital & Laboratory	9,654	13,000	13,000	13,000	
420	Office Equipment	10,038	19,000	19,000	26,000	7,000
423	Plumbing, AC & Space Heating	30,507	85,000	85,000	81,000	(4,000)
424	Precision, Photographic & Artists	42,397	148,500	148,500	174,000	25,500
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,280	77,000	77,000	97,000	20,000
428	Vehicles	4,693,160	3,000,000	3,000,000	3,000,000	
430	Furniture & Furnishings	83,468	78,000	78,000		(78,000)
499	Other Equipment (not otherwise classified)	108,836	135,000	135,000	221,000	86,000
Total		6,010,372	4,605,500	4,605,500	4,810,000	204,500

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,663,042	8,461,000	8,461,000	8,083,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.		4,375,000	4,375,000	3,400,000	Green City Clean Waters Green SW
250	Abbott Laboratories	21,226				Infrastructure Maintenance support
250	All Seasons Landscaping Co Inc	71,350	8,000	8,000	82,000	COVID Self Test kits
250	All Seasons Landscaping Co Inc	16,500				Natural Area Planting services
250	Camp, Dresser & McKee		325,000	325,000		Storm Ida - Landscaping
250	Cascade Water Services Inc		38,000	38,000	8,000	Watershed, P&R, Collection spt
250	Control Services, Ltd.	425,000			452,450	Water Treatment service
250	CSL Services	175,000	300,000	300,000	300,000	Corrosion Control - LC
250	D Electric Service Inc		120,000	120,000	120,000	Flow Monitoring (FC)
250	Eastern Engineering (Nisit Dararotana)	260,000	286,000	286,000	260,000	Predictive maintenance
250	Echologies LLC	165,000	175,000	175,000		Hydraulic Mea. & Leak detection
250	General Asphalt Paving Company	12,720	25,000	25,000	25,000	Water Main Leaks detection
250	Independence Constructors Corp.	11,856	93,000	93,000	45,000	Boiler service
250	Industrial Commercial Cleaning		45,000	45,000	25,000	Consulting
250	Jimmy's Tree & Landscaping Contractors, LLC	19,880	60,000	60,000	53,000	Cleaning services
250	J Sharps Landscaping		10,000	10,000		Turf management
250	Knight Brothers		20,000	20,000	8,000	Landscaping services
250	M & M Lawn Care East Inc	68,481	100,000	100,000	119,000	Tree Pruning services
250	Omar's Property Maintenance, LLC				20,000	Landscaping services
250	Philips Brothers Electrical	656,719				Turf management
250	Pure Technologies Us Inc.	533,000	533,000	533,000		Ida; Emergency Rental equip.
250	Rob's Towing Service	69,586	56,000	56,000	60,000	Trans. Sys. Condition Assessment
250	Sci-Tek	502,482	562,000	562,000	575,000	Towing services
250	Scientific Boiler Water Condo Co Inc	14,980				Green City Clean Waters Green SW
250	Stantec				550,000	Infrastructure Maintenance support
250	Townscapes Incorporated	25,098	25,000	25,000	20,000	Consulting services
250	Haztek		34,000	34,000	34,000	Coll.Support - CSO/DRBC/DSS
250	USDA	59,824	70,000	70,000	70,000	Landscaping services
250	Utilis		45,000	45,000	95,000	OSHA training
250	Utiliworks Consulting	400,000	350,000	350,000	350,000	Animal Management services
250	Water Department, Others	3,154,341	231,000	231,000	216,000	Consulting services
250	Weeds Incorporated		19,000	19,000	10,000	AMR / AMI Planning
250	TBD '24				506,550	Petty Cash and others
250	TBD '24				443,000	Industrial weed control
250	TBD '24				180,000	Turf Cuts & Turf management
250	TBD '23 & '24		506,000	506,000	6,000	Tree & Stump removal
Total Class 250		6,663,042	8,411,000	8,411,000	8,033,000	Leak detection; satellite technology
						Corrosion Control contract

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water		No. 28	Program Operations		No. 09	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,663,042	8,461,000	8,461,000	8,083,000	(378,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	TBD '23, '24		50,000	50,000	50,000	Consulting Services for PCB Pollutant Minimization Plan
	Total Class 257		50,000	50,000	50,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Aardvark Pest Management Inc		48,500	48,500	42,500	Pest control
201	Tri County Termite & Pest Control	26,747			12,000	Pest control
201	T U C S Cleaning Service Inc		3,000	3,000	1,000	Carpet cleaning
201	Various Vendors		2,000	2,000	2,000	Pest control
	Class 201 Total	26,747	53,500	53,500	57,500	
205	ACV Enviro				85,000	Hazardous Waste removal
205	Castor Materials	1,032,594	670,000	670,000	1,120,000	Hazardous Waste removal
205	Clean Venture Incorporated	379,972	226,000	226,000	183,000	Hazardous Waste removal
205	Hays Tug & Launch Service Inc	2,369,953	2,685,000	2,685,000	3,580,000	Manage & Operate Sludge barges
205	Mobile Dredging & Pumping Company	100,000	14,000	14,000	309,000	Cleaning flocculation
205	Waste Management Of Pennsylvania Inc	1,318,244	1,031,000	1,031,000		Recycling Compactor mthly svcs.
205	Various Vendors	4,697			1,191,000	Hazardous Waste removal
	Class 205 Total	5,205,460	4,626,000	4,626,000	6,468,000	
209	Verizon		81,172	81,172	81,172	Mthly svc. charge, new T1 comm.
209	Forerunner Technologies Inc	24,395				Monthly service charge
209	Trapeze Software Group Inc	250,000				Monthly service charge
209	Various Vendors		250,000	250,000	250,000	GPS fee
	Class 209 Total	274,395	331,172	331,172	331,172	
215	City of Philadelphia	9,100				Licenses/Permits
215	Commonwealth Of Pennsylvania	102,183	103,000	103,000	103,000	Licenses/Permits
215	Commonwealth Register	438				Licenses/Permits
215	Delaware River Basin Commission	3,246				Licenses/Permits
215	Water Dept	3,232				Licenses/Permits
215	Various Vendors	200	33,250	33,250	40,000	Licenses/Permits
	Class 215 Total	118,400	136,250	136,250	143,000	
216	Q-Mation	129,180	100,000	100,000	100,000	Op. Mgmt. Software for Plants
216	TBD '23 & '24		14,000	14,000	14,000	Software licenses
	Class 216 Total	129,180	114,000	114,000	114,000	
220	Peco Energy Company	3,392,000	4,089,000	4,089,000		Electric
220	Phila Authority For Industrial Develop	23,470	75,000	75,000	75,000	Electric
220	WGL Energy Services	11,500,000				Electric
220	Various Vendors		15,075,000	17,575,000	24,000,000	Electric
	Class 220 Total	14,915,470	19,239,000	21,739,000	24,075,000	
221	Philadelphia Gas Works	1,783,250	5,614,800	8,614,800	10,250,000	Natural Gas supply
221	UGI Corporation	2,580,673				Natural Gas supply
	Class 221 Total	4,363,923	5,614,800	8,614,800	10,250,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	A. M. Electric, Inc.		30,000	30,000	30,000	Public Works electrical
260	ABB Service Inc.	803,678	890,000	890,000	640,000	Repair and maintenance
260	Allied Painting Inc	1,981,090				Repair and maintenance
260	Anderson Construction Services Inc.		30,000	30,000	60,000	Rps. to Structural Concrete leaks
260	American Crane & Equip. Corp.	71,798				Overhead Crane inspection
260	Applied Analytics Incorporated		100,000	100,000	88,000	Repair and maintenance
260	Audio Video Repair Incorporated	99,550	125,000	125,000	330,000	Closed Circuit Television equip
260	Bearing & Drive Solutions Inc.	54,885	500,000	500,000	590,000	Repair and Maintenance supplies
260	Burke Landscape/Design		30,000	30,000	30,000	Landscaping contractor
260	Bustleton Services		40,000	40,000	40,000	Chain Link Repair labor
260	Charles W Romano Company	352,291	781,000	781,000	765,000	Calibration Rpr. svrc., Instru./UPS rpr. High Volt. Maintenance
260	Charles W Romano Company	46,374				Storm Ida - repair services
260	Clean Ventures	14,961	49,000	49,000	49,000	Environmental contractor
260	CPR Restoration					Restoration services
260	Delaware County Janitorial Services.	300,000	220,000	220,000	220,000	Janitorial services
260	Denali Water Solutions	5,000,006				Repair and maintenance
260	Devine Brothers	1,589,308	495,000	495,000	523,000	A/C maint. & repairs for OIT
260	Donato Spaventa & Sons Incorporated	7,660				Repair and Maintenance
260	Eagle Industrial Hygiene		35,000	35,000	35,000	Environmental contractor
260	E J Electric Inc	2,080,500				Storm Ida - repair services
260	Elxsi	218,450				Maintenance & repair charges
260	A&A Restoration LLC					Maintenance & repair charges
260	FM Generator Inc.		9,000	9,000	9,000	Emerg. Generator maint/repair svc
260	G M H Associates Of America Inc.		10,000	10,000	40,000	Inspec. & rpr.; Sluice Tidegates
260	General Asphalt Paving Co. of Philadelphia	225,436	225,000	225,000	225,000	Mech. Rep.; Boilers/HVAC svc
260	Graham & Sons Restoration LLC	300,000	220,000	220,000	220,000	Water damage restoration
260	Greenup Construction & Maintenance	508,224				Repair and maintenance
260	H A Dehart & Son	163,590	135,000	135,000	162,000	Heavy Duty equip. & veh. repair
260	Hach Company	39,022	70,000	70,000	91,000	Hach Company parts
260	Hays Tug and Launch		2,250,000	2,250,000	3,000,000	Barge non-routine maintenance
260	HSQ Technology	143,085	127,000	127,000	127,000	HSQ parts
260	Integrated Power Services	57,450				Storm Ida - repair services
260	Interline Brands Inc.		46,000	46,000	46,000	Repair and maintenance supplies
260	James Doorcheck Incorporated	11,213				Repair and maintenance supplies
260	J J Clark Inc.	37,322	63,000	63,000	63,000	Fork lift repairs
260	Jim & Sons Electric		30,000	30,000	80,000	Electrical outlets & fixtures
260	J P C Group Inc	5,014,856				Maintenance & repair services
260	Longo Electrical Mechanical Inc	7,585			150,000	Repair and maintenance supplies
260	Longo Electrical Mechanical Inc	316,255				Storm Ida - repair services
260	Manolis Painting Inc	892,430				Repair and maintenance supplies
260	Mardinly Industrial Power	117,623	151,500	151,500	155,500	Emerg Generations main/rpr svrc
260	Mark Cement Contractors		35,000	35,000	35,000	Masonry contractor
260	MerchantVille Overhead door	52,119	50,000	50,000	50,000	Gate Service (NE)
260	Michael J. McGrory Restoration Inc.	200,000	220,000	220,000	220,000	Repair and maintenance supplies

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Mobile Dredging & Pumping Company	1,594,755	1,150,000	1,150,000	4,590,000	Repair and maintenance supplies
260	Mts Masonry		45,000	45,000	45,000	Masonry contractor
260	Municipal Maintenance Company	1,556,127	1,423,000	1,423,000	1,450,000	Mechanical repair service
260	National Forensic Consultant, Inc.		30,000	30,000	30,000	Structural contractor
260	National Restoration & Facilities Service					Water damage restoration
260	Northeast Fence And Iron Works		67,000	67,000	250,000	Chain Link Fence maintenance
260	Omega Restoration Inc.	205,000	220,000	220,000	220,000	Repair and maintenance supplies
260	Omega Restoration Inc.	300,000				Storm Ida - repair services
260	Otis Elevator Co		35,000	35,000	20,000	Elevator/Escalator Services
260	P & R Industries Inc.		125,000	125,000	85,000	Insp./rpr srvc; Chem. Storage Tanks
260	Philips Brothers Electric	501,997				Storm Ida - repair services
260	Philadelphia Mixer Solutions Ltd.		50,000	50,000	80,000	Fluid, mixers, and agitators
260	Platinum Specialty Services Inc	211,493				Repair and maintenance
260	Pollution Solutions of New Jersey LLC	507,630	470,000	470,000		Skimmer Vessel Management
260	Royersford Foundry & Machine Co Inc.		48,000	48,000	48,000	Repair and maintenance services
260	Servpro of Society Hill	500,000	220,000	220,000	220,000	Water damage restoration
260	Set Rite Corp.		10,000	10,000	20,000	Gate maintenance
260	Solutionwerks Inc.	521,516	455,000	455,000	455,000	Oxy Gen. & Activated Sludge sys.
260	Tantala Associates LLC		30,000	30,000	30,000	Repair and maintenance supplies
260	Terex Services		9,500	9,500	5,000	Maintenance and inspection
260	Time & Parking Controls LLC	6,090	15,000	15,000	15,000	Repair and maintenance supplies
260	Transformer Services Inc.	67,597	127,000	127,000	138,000	Transformer testing
260	US Municipal Supply Inc.		110,000	110,000	95,000	Video pipeline inspection
260	Valjon Industries Inc	330,200	56,000	56,000	121,000	Tanks; chemical storage
260	Willier Electric Motor Co Inc.	541,241	489,000	489,000	661,000	Purchase of electric motors
260	Willier Electric Motor Co Inc.	49,300				Storm Ida - repair services
260	Workhorse Landscaping		60,000	60,000	60,000	Landscaping contractor
260	Wyatt Elevator Company	124,600	96,700	96,700	121,700	Elevator services
260	Xerox Corporation	104,474	91,200	91,200	91,700	Printer ink/copier maintenance
260	Urban Development Corporation		109,300	109,300	109,300	Repair and maintenance supplies
260	Various Vendors	6,573	13,698,300	13,698,300	16,546,300	Repair and maintenance supplies
260	American Crane & Equipment Corp.		119,000	119,000	119,000	Overhead crane inspection
260	Elliot Lewis		50,000	50,000	50,000	Var. freq. drive repairs/parts
260	Strickland Electric Inc		30,000	30,000	30,000	Electrical contractor
260	Tybella Masonry & Chimney		35,000	35,000	35,000	Masonry contractor
260	Gessler Construction		100,000	100,000	100,000	Paving
260	CUES		125,000	125,000	132,000	Heavy duty equip./veh. Repair
260	Pipe and Plant Solutions (CCTV Inspection)		4,000,000	4,000,000		CCTV inspection service
260	Browns Equipment	8,550	25,000	25,000	25,000	Steam cleaning service & repair
260	J.A. Cunningham		5,000	5,000	5,000	Electric welder repair
260	Ferguson Enterprises		40,000	40,000	40,000	Valve actuator repair
260	Brian A Finn Scale Co	34,725	50,000	50,000	50,000	Scale maintenance
260	Merchantville Overhead Door		60,000	60,000	30,000	Gate service (SW Plant)
260	TBD '23 &'24		40,000	40,000	40,000	Boiler maintenance (SW Plant)
260	TBD '23 &'24		75,000	75,000	75,000	Conveyor sys.; maint/repair

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	TBD '23 &'24		40,000	40,000	40,000	Gas mont. sys repair (SW Plant)
260	TBD '23 &'24		300,000	300,000	300,000	Emerg. HVAC repair (SW Plant)
260	TBD '23 &'24		70,000	70,000	70,000	Concrete repair (SW Plant)
260	TBD '23 &'24		2,000	2,000	2,000	Portable pump service (SW Plant)
260	TBD '23 &'24		10,000	10,000	10,000	Valve actuator repair (SW Plant)
260	TBD '23 &'24		2,000	2,000	2,000	Chainsaw repair (SW Plant)
260	TBD '23 &'24		5,000	5,000	5,000	Steam cleaner svc/rpr (SW Plant)
260	TBD '23 &'24		5,000	5,000	5,000	Machine shop services (SW Plant)
260	TBD '23 &'24		500,000	500,000	300,000	Boiler retubing (NE Plant)
260	TBD '23 &'24		173,500	173,500	173,500	Cathodic Protection
260	TBD '23 &'24		500,000	500,000	500,000	Large sewer inspection
260	TBD '23 &'24		100,000	600,000	100,000	Root control
Class 260 Total		27,878,630	32,668,000	33,168,000	35,819,000	
261	Carusone Construction Inc.	1,243,231	1,200,000	1,200,000	1,200,000	Repaving repair
261	J P C Group Inc.	2,454,450	4,015,000	4,015,000	3,935,000	Repair & replacement of GSI
261	TBD '24				13,000	Repaving repair
Class 261 Total		3,697,681	5,215,000	5,215,000	5,148,000	
264	Arrow Plumbing	650,000	200,000	200,000	200,000	Plumbing repair programs
264	Bart Emanuel	749,194	300,000	300,000	300,000	Plumbing repair programs
264	Best Choice Plumbing Inc.	1,557,527	400,000	400,000	400,000	Plumbing repair programs
264	Burke Plumbing & Heating Inc.	1,009,378	400,000	400,000	400,000	Plumbing repair programs
264	Buzz Duzz Plumbing	7,536				Plumbing repair programs
264	Clements Incorporated	326,354				Plumbing repair programs
264	Coffelt Contracting LLC	114,722				Plumbing repair programs
264	Daniels , Inc Mecha	123,282	200,000	200,000		Plumbing repair programs
264	Daniels Contracting of Phila	700,000			200,000	Plumbing repair programs
264	DMC Environmental Group Inc.	329,162				Plumbing repair programs
264	Edward Hughes and Son Incorporated	338,728	300,000	300,000	300,000	Plumbing repair programs
264	Excel Plumbing & Heating & Air Conditioning	645,798	300,000	300,000	300,000	Plumbing repair programs
264	Guaranteed Plumbing Inc.	2,725				Plumbing repair programs
264	In A Flash Plumbing and Heating Inc.	1,147,561	400,000	400,000	400,000	Plumbing repair programs
264	Jack Edmondson Inc.	709,535				Plumbing repair programs
264	John Ciervo Plumbing and Heating	483,909	300,000	300,000	300,000	Plumbing repair programs
264	Lepore Plumbing Inc	214,554				Plumbing repair programs
264	Mr. D'S Plumbing Co Inc.	1,056,991	400,000	400,000	400,000	Plumbing repair programs
264	Reliable Plumbing Heating Inc.	150,000				Plumbing repair programs
264	Society Hill Restoration	675,000	300,000	300,000	300,000	Plumbing repair programs
264	TBD '23 &'24		7,500,000	7,500,000	7,500,000	Plumbing repair programs
Class 264 Total		10,991,953	11,000,000	11,000,000	11,000,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	ABB Service Inc.	363,733	825,000	825,000	821,000	Maintenance and support
266	Emerson Process Management	523,126	110,000	110,000	175,000	Maintenance and support
266	Optimum Controls Corporation	375,670	180,000	180,000	190,000	Maintenance and support
266	Shingle & Gibb Co		150,000	150,000	150,000	Supervision & tech service
266	Valion Industries Inc	3,200				Maintenance and support
266	Xerox Corporation	39,145				Maintenance and support
266	TBD '23 & '24		62,000	62,000	155,070	Maintenance and support
	Class 266 Total	1,304,874	1,327,000	1,327,000	1,491,070	
280	Factory Mutual Insurance Company		60,000	60,000	60,000	Insurance
	Class 280 Total		60,000	60,000	60,000	
285	Enterprise Holdings Inc.	14,350				Rents
285	Geppert Incorporated	38,400	171,000	171,000	173,000	Rent; hydraulic backhoe
285	Mobile Dredging & Pumping Company	1,169,481	1,342,000	1,342,000	1,342,000	Rents
285	Safety Kleene Systems Inc.	18,331	11,500	11,500	11,500	Rental/serve; Circulating, Immersion & Aqueous Bio remediating parts
285	Sea Box Incorporated	1,880				Rents
285	United Rentals North America Inc	8,890				Rents
285	W B Mason Company Inc	215				Rents
285	Water Department	136				Rents
285	Vehicle Leasing Associates LLC				21,000	Rents
285	Xerox Corporation	59,534	222,000	222,000	220,500	Copier supplies
285	Xylem Water Solutions	5,816	39,000	39,000	59,000	Pump rental
285	Various Vendors	428	74,000	74,000	59,000	Rents
	Class 285 Total	1,317,461	1,859,500	1,859,500	1,886,000	
299	Class 214 - Employee Education	16,590	41,000	41,000		Employee Education Class 214
299	Class 281 - Philadelphia Municipal Authority	30,919,000	36,824,000	36,824,000	39,200,000	Lease Payment Class 281
299	Various Vendors	4,656	613,080	613,080	613,080	Expenses not listed above
	Class 299 Total	30,940,246	37,478,080	37,478,080	39,813,080	
301	All Seasons Landscaping	482			2,000	Landscaping
301	Various Vendors		121,000	121,000	244,000	Landscaping
	Class 301 Total	482	121,000	121,000	246,000	
305	Alto mare Precast Inc.	18,250	50,000	50,000	200,000	Slab concrete
305	American Forest Products	129,077	113,000	113,000	138,000	Construction supplies
305	Castor Materials	12,819	15,000	15,000	15,000	Supplies
305	Donato Spaventa & Sons Incorporated	256,967	281,000	281,000	266,000	Concrete/Masonry
305	East Jordan Iron Works	111,090	175,000	175,000		Manhole covers
305	George F Kempf Supply Company		29,000	29,000	10,000	Construction supplies
305	J P C Group Inc	886,160				Sewer emergency restoration
305	James Doorcheck Incorporated	199,887	85,000	85,000	105,000	Lock parts, doors and windows
305	Metal Stock		39,000	39,000	35,000	Steel

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Northeast Fence And Iron Works	5,076	105,000	105,000	85,000	Chain link fence
305	Pennsylvania Steel Co Inc.	36,888	48,000	48,000	70,000	Steel
305	Sherwin Williams Company	47,892	112,500	112,500	133,000	Paint
305	T D P S Materials	523,226	945,000	945,000	810,000	Asphalt products
305	Tague Lumber Incorporated	13,230	75,500	75,500	61,000	Lumber
305	Paik Inc	9,211	62,000	62,000	80,000	Building supplies
305	Various Vendors	1,344	115,000	115,000	150,000	Construction supplies
Class 305 Total		2,251,118	2,250,000	2,250,000	2,158,000	
307	Bandy Company	29,545				Water treatment chemicals
307	Buckmans Inc.	36,440	41,000	41,000	30,000	Calcium Hypochlorite
307	Air Gas		19,000	19,000	19,000	Freon
307	Aspen Refrigerants Inc		6,000	6,000	6,000	Freon
307	Carbpure Technologies LLC	2,481,611				Water treatment chemicals
307	Carmeuse Lime Inc.	1,624,098	473,488	473,488	752,800	Water treatment chemicals
307	Carus Chemical Co	664,834	747,226	747,226	2,148,160	Water treatment chemicals
307	Coyne		201,248	201,248	180,000	Phosphoric Acid
307	Dart Seasonal Products Inc.		8,250	8,250	8,250	Water treatment chemicals
307	George S Coyne Chemical Company Inc	1,251,793				Water treatment chemicals
307	Kemira Water Solutions Inc.	12,534,145				Water treatment chemicals
307	Kuehne Chemical Company Inc.	7,948,997	3,018,750	3,018,750	3,408,450	Water treatment chemicals
307	Linde Gas & Equipment Inc	13,506			1,000	Oxygen, Acetylene
307	Matheson Tri Gas Inc.		11,250	11,250	12,550	Gases/Rock salt
307	Petrochoice Holdings Inc		25,000	25,000	100,000	Ethylene Glycol/Antifreeze
307	Polydyne Inc.	40,396	223,156	223,156	422,658	Water treatment chemicals
307	Praxair		35,250	35,250	35,250	Gas/Ox/Accet
307	Scientific Boiler Water Cond Co Inc	10,915				Water treatment chemicals
307	Shannon Chemical Corp	562,219	218,750	218,750	254,125	Water treatment chemicals
307	Univar USA Inc.	1,763,314	249,632	249,632	2,518,420	Insecticides and rodenticides
307	Various Vendors	1,297	22,793,830	27,793,830	38,819,663	Water treatment chemicals
307	Tanner Inc	228,027			325,447	Ammonium Hydroxide
307	T Frank McCalls	26,744	42,000	42,000	42,000	Calcium Chloride; ice/snow
307	TBD '24				13,000	Rock Salt
307	TBD '23 & '24		3,672,000	3,672,000	3,216,922	Water treatment chemicals
307	TBD '23 & '24		4,000	4,000	229,000	Gases
Class 307 Total		29,217,881	31,789,830	36,789,830	52,542,695	
308	Airgas		1,000	1,000		Filter masks
308	Arbill Industries		26,500	26,500	23,500	Uniforms/Arc flash clothing
308	Legacy Truck		13,500	13,500	12,500	Safety tripods and accessories
308	Maxon Supplies	85,954				Uniforms
308	Saf T Gard	16,672	9,000	9,000	9,000	Gloves
308	Stauffer Manufacturing Company	40,203			5,000	Uniforms
308	Uniform Gear Inc.	52,023	201,500	201,500	251,500	Uniforms
308	Uniforms Manufacturing Company Inc.		205,500	205,500	250,500	Uniforms

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Various Vendors	9,695	212,000	212,000	114,000	Uniforms
	Class 308 Total	204,547	669,000	669,000	666,000	
310	A C Radio Supply Incorporated	18,858	36,000	36,000	41,000	Electronic components
310	Audio Video Repair Incorporated	119,112	71,000	71,000	80,000	CCTV parts
310	Billows Electric Supply Co Inc.		76,000	76,000	25,000	Electrical supplies
310	Colonial Electrical Supply	620,792	797,000	797,000	886,000	Electrical supplies
310	Colonial Electrical Supply	6,000				Storm Ida - repairs
310	Electrical Sys & Construction Supply Inc.		12,000	12,000	12,000	Control parts
310	Graybar Electric Company Incorporated	2,000	36,000	36,000	36,000	Square D industrial contract
310	Lindley Electric Supply Company		18,000	18,000	10,000	Industrial cutler hammer
310	Manna Supply Inc				18,000	GE panel boxes/circuit breakers
310	Manna Supply Inc	60,021				Storm Ida - repairs
310	Multimeasurements		10,000	10,000	20,000	Levels sensors, rosemont transmitters, etc
310	Bandy Company		5,000	5,000	10,000	Electrical supplies
310	R F Design & Integration Inc.		25,000	25,000	23,000	Harris and Motorola radio parts
310	Rumsey Electric Co		15,000	15,000	105,000	Street lighting
310	Warehouse Battery Outlet Inc.	46,540	63,000	63,000	54,000	Dry cell batteries
310	Ferguson Enterprises		195,000	195,000	275,000	Actuators parts
310	Dynatomic		109,000	109,000	109,000	Variable Speed Drive; IPS pump
310	TBD '23 & '24		53,000	53,000	114,000	Valve actuators parts
310	Charles Romano Company	607,816	549,000	549,000	453,000	Electrical & comm. supplies
310	Various Vendors	1,575	63,000	63,000	124,200	Electrical supplies
	Class 310 Total	1,482,714	2,133,000	2,133,000	2,395,200	
311	Bearing & Drive Solutions Inc.	2,509,086	1,463,000	1,463,000	1,217,000	Automotive tools
311	Bearing & Drive Solutions Inc.	934,050	647,000	647,000	1,064,000	Mechanical parts
311	Bearing & Drive Solutions Inc.	9,900				Storm Ida - repairs
311	Bowen Calhoun & Associates Inc.	750	25,000	25,000	25,000	Sludge gas equipment parts
311	Charles W Romano Company	370,105	187,000	187,000	400,000	Calibration/air compressor parts
311	Corrosion Products Inc	58,062				Plumbing supplies
311	Cherry Valley Tractor Sales		2,000	2,000	2,000	Weed wacker parts
311	Devine Inc.		130,000	130,000	130,000	A/C maint. & repairs for OIT
311	Enviroolutions LLC	316,000	100,000	100,000	100,000	Pump parts repair
311	Ferguson Enterprises	257,816	620,000	620,000	722,000	Plumbing supplies
311	Ferguson Enterprises	15,000				Storm Ida - repairs
311	General Asphalt Paving Co of Philadelphia	55,000	765,000	765,000	275,000	Mechanical repair part
311	G. M. H.		3,000	3,000	3,000	Tow-behinds; Dri-prime Diesel
311	I D S C Holdings LLC	200,840	348,000	348,000	479,500	Automotive tools
311	Instrumentation Technical Services Inc.		13,000	13,000	13,500	Parts for gas monitoring
311	Iron Horse Environmental LLC	486,000				Parts
311	J. T. Seeley & Company Inc.		240,000	240,000	265,000	Parts
311	Mackell Incorporated		170,000	170,000	170,000	Pump parts repair
311	Sycamore Mechanical Contractors		2,000	2,000	2,000	General equipment & machinery

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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
311	Robert E Little Inc	12,016				Repair & maintenance supplies
311	Xylem Dewatering Solutions Inc	26,397				General equipment & machinery
311	Xylem Water Solutions USA Inc.	109,400	549,000	549,000	553,000	Pumping & filtration equipment
311	To Be Determined		40,000	40,000	45,000	Repair & maintenance supplies
311	Various Vendors	461	556,000	556,000	597,000	Repair & maintenance supplies
Class 311 Total		5,360,883	5,935,000	5,935,000	6,138,000	
312	503 Corporation		12,000	12,000	10,000	Safety equipment
312	Arbill Industries		14,250	14,250	5,500	Tripod for lifeline
312	Atlas Flasher & Supply Company Inc.	95,961	315,000	315,000	309,000	Cones and barricades
312	Ferguson Enterprises	432,801	1,169,000	1,169,000	1,168,000	Fire equipment
312	Garden State Highway	183			2,000	Safety equipment
312	Maxon Supplies LLC	66,691	76,500	76,500	81,500	Safety equipment
312	Safeware Incorporated	74,723	42,000	42,000	52,000	Fire Rope and safety material
312	Sensor & Decontamination Inc.		10,000	10,000	5,000	Rubber boots
312	Stauffer Manufacturing Company	5,589				Safety equipment
312	Traffic Safety		1,250	1,250		Cones
312	W B Mason	4,261				Storm Ida
312	Witmer Public Safety Group Inc	14,136	8,000	8,000	6,000	Rugging lifting equipment
312	Various Vendors	8,432	34,000	34,000	50,000	Safety equipment
Class 312 Total		702,776	1,682,000	1,682,000	1,689,000	
314	Centralia Coal Sales Company	8,030	46,000	46,000	51,000	Fuel oil
314	East River Energy Inc.		2,000	2,000	2,000	Fuel oil
314	Mansfield Oil Company of Gainesville Inc.		51,000	51,000	1,000	Heating oil
314	PAPCO Inc	120,400	89,000	89,000	144,000	Fuel oil
314	Various Vendors		102,000	102,000	102,000	Fuel oil
Class 314 Total		128,430	290,000	290,000	300,000	
316	Airgas		28,500	28,500	29,000	Welding supplies
316	Atlas Flasher		10,000	10,000	10,000	Plastic jersey barriers
316	Austin Hardware & Supply Inc.		8,000	8,000		Hardware & supplies
316	Fastenal Company	125,497	128,500	128,500	149,000	HVAC supplies
316	Grayson Industries Inc.					Washers/Fasteners
316	Independent Hardware Incorporated	32,313	165,000	165,000	164,000	Hardware
316	James Doorcheck Incorporated	8,506	48,000	48,000	38,000	Hardware
316	Maxon Supplies LLC	24,100				General hardware & minor tools
316	Merchantville Overhead Door Co Inc	52,243				General hardware & minor tools
316	Water Dept	442	18,500	18,500	18,500	General hardware & minor tools
316	Various Vendors	5,311	112,500	112,500	113,500	Hardware & supplies
Class 316 Total		248,411	519,000	519,000	522,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Accommodation Mollen Inc.		9,000	9,000	9,000	Receptacles
318	Americhem International	20,985				Disinfectant and cleaner
318	Airwick Professional Products	5,353	49,300	49,300	54,300	Supplies
318	All American Poly	32,420	26,000	26,000	26,000	Bags, paper and plastic
318	Camden Bag & Paper Co LLC		8,000	8,000	7,000	Soaps and detergents
318	ES OPCO USA LLC	6,413				Boards, glue; non-toxic
318	Imperial Bag & Paper Co LLC	1,175				Sponge scrubbing; medium duty
318	Interline Brands Inc		10,000	10,000	10,000	Supplies
318	South Jersey Paper Products	10,145	93,700	93,700	64,700	Waste receptacles and liners
318	WB Mason	115,575	10,000	10,000	3,000	Hand towels; cleaning supplies
318	WTF Marketing	5,513				Supplies
318	Various Vendors	3,095	25,000	25,000	62,000	Janitorial supplies
Class 318 Total		200,674	231,000	231,000	236,000	
322	Cole-Parmer Instrument Company		32,000	32,000	28,000	Tools
322	Colonial Electrical Supply	41,207	48,000	48,000	49,000	Electrical supplies
322	D L Electronics Incorporated	182,917	58,750	58,750	67,000	Electrical supplies
322	Donato Spaventa & Sons Incorporated		10,250	10,250	14,500	Fuel, moto, mix
322	Ferguson Enterprises		40,000	40,000	40,000	Tools
322	Exeter Supply Company Incorporated		25,000	25,000	10,000	Tools
322	I D S C Holdings LLC	8,210				Tools
322	Independent Hardware Incorporated	25,101	89,000	89,000	98,000	Tools
322	Moulton Ladder And Scaffold Company LLC	14,895	17,500	17,500	22,500	Tools
322	Water Department	3,387				Tools
322	Various Vendors	6,707	88,000	88,000	88,000	Tools
Class 322 Total		282,424	408,500	408,500	417,000	
323	Academy Hardware Inc	2,846				Garden hose, plastic
323	Advanced Air Service Group	23,874				Air filter, panel type
323	Bearing & Drive Solutions Vii Inc	1,518				V-Belts/ HVAC
323	Emerson Process Management	30,000	100,000	100,000	100,000	Process control system
323	Ferguson Enterprises	1,744,605	2,815,000	2,815,000	3,007,500	Plumbing supplies and repair
323	Gage It Incorporated	39,800	39,500	39,500	37,500	Pressure gauges
323	General Asphalt Paving Co Of Philadelphia	7,000				Parts, air handling unit
323	Labor Plumbing & Heating Supply Inc.	571,670	260,000	260,000	360,000	Curb stops/service line fittings
323	Pipe Line Plastics Inc.		112,000	112,000	62,500	PVC pipe and fittings
323	Smith Blair Incorporated	185,820	350,000	350,000	350,000	Steel couplings
323	United Refrigeration Incorporated		25,000	25,000	25,000	HVAC supplies
323	J P C Group	1,720	125,000	125,000	25,000	Plumbing supplies and repair
323	Fastenal Co.		25,000	25,000	25,000	Gas tube fittings
323	Laurab		15,000	15,000	15,000	HVAC filters
323	Seherlhde LLC	11,664				Air filter, aero-cell
323	Tozour Energy Systems	89,730	149,000	149,000	149,000	HVAC parts
323	Various Vendors	3,497	64,500	64,500	212,500	Plumbing supplies
Class 323 Total		2,713,744	4,080,000	4,080,000	4,369,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	Applied Analytics Incorporated	136,950	115,000	115,000	110,000	Fischer-Porter products
324	ABB Inc	13,500	95,000	95,000	65,000	Precision/photo./artist supplies
324	Applied Analytics Incorporated		65,000	65,000	65,000	Flow meters
324	Hach Company	547,921	368,000	368,000	354,000	Hach company parts
324	Innovative Printing Systems Inc.	84,825	69,500	69,500	70,000	Printer supplies
324	Multi Measurements	631,753	565,500	565,500	467,000	MSA gas meters
324	Multi-Measurements	659,178	586,000	586,000	700,000	YSI instruments
324	Multi-Measurements				1,500	ASCO instruments
324	North East Technical Sales Inc.	240,568	152,000	152,000	153,500	Instrument parts
324	Tri-Tech Forensics Inc	3,588				Instrument parts
324	Waco Instruments Inc	15,000				Instrument parts
324	PDIR Inc.					ATI equipment, repairs and parts
324	Y S I Inc	27,388				Various supplies
324	TBD '23, '24		76,000	76,000	76,000	Various supplies
324	Various Vendors	658	88,000	88,000	110,600	Various visual supplies
	Class 324 Total	2,361,330	2,180,000	2,180,000	2,172,600	
325	Vanguard		46,000	46,000	46,000	Printing
325	PhilaCor	12,029	43,000	43,000	45,000	Printing
325	Various Vendors	1,451	2,000	2,000	2,000	Printing
	Class 325 Total	13,480	91,000	91,000	93,000	
328	Arbill Safety Products		1,000	1,000	2,000	Fuel cans
328	IEH Auto Parts LLC	31,300	25,000	25,000	25,000	Vehicle parts
328	Robert E Little Inc	14,700				Vehicle parts
328	Safeware Incorporated		20,000	20,000	13,000	Vehicle parts
328	Uni Select USA Inc.		7,000	7,000	7,000	Automotive shop supplies
328	TBD '23 & '24		14,000	14,000	28,000	Vehicle parts
	Class 328 Total	46,000	67,000	67,000	75,000	
335	Craft Oil Corporation		59,000	59,000	90,000	Lubricant
335	Jack Rich, Inc.	29,663				Lubricant
335	Petro Choice	51,705	9,000	9,000	9,000	Lubricant
335	Prime Lube Inc.		4,000	4,000	4,000	Lubricant
335	TBD '23 & '24		19,000	19,000	14,000	Lubricant
	Class 335 Total	81,368	91,000	91,000	117,000	
340	Mansfield Oil Company of Gainesville Inc.		128,000	128,000	128,000	Heating oil
	Class 340 Total		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	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
399	Badger Meter Incorporated	19,900				Meter service - Class 321
399	Sensus USA Inc	5,000				Meter service - Class 321
399	TBD '23 & '24		23,000	23,000	23,000	Meter service - Class 321
399	Various Vendors	4,430	601,000	1,101,000	330,000	Expenses not listed above
	Class 399 Total	29,330	624,000	1,124,000	353,000	
410	Master Leak Technologies		7,000	7,000	7,000	Electrical supplies
410	Forerunner Technologies Inc		6,000	6,000		Electrical supplies
410	Motorola Solutions Inc.	642,321	183,000	183,000	401,000	Electrical supplies
410	Willier Electric Motor Co Inc.	4,669	48,000	48,000	35,000	Electric motors
410	TBD '23 & '24		105,000	105,000	46,000	Electrical supplies
	Class 410 Total	646,990	349,000	349,000	489,000	
411	Willier Electric Motor Co Inc.	176,534	152,000	152,000	152,000	Electric motors
411	American Crane & Equip Corp		5,000	5,000	5,000	Gantry crane and freight
411	Bandy Co		7,000	7,000	3,000	Small submersible pumps
411	Donato Spaventa & Sons Incorporated		62,000	62,000	67,000	General equipment
411	Fleet Pump & Service Group Inc	116,154				General equipment
411	Gayle Corporation	54,047				General equipment
411	Robert E Little Inc	4,495				Storm Ida - snow blower
411	TBD '23 & '24		20,000	20,000	20,000	Nash-Hylor vacuum pump
411	TBD '23 & '24		40,000	40,000	40,000	Sump, barge pumps
411	TBD '23 & '24		235,000	235,000	235,000	Hydrogritter/grit pump/steam cleaning
411	TBD '23 & '24		140,000	140,000	140,000	General equipment
	Class 411 Total	351,230	661,000	661,000	662,000	
423	503 Corp		3,000	3,000		Air circulators
423	Americhem International	3,000	2,000	2,000	5,000	Heaters and fans
423	Ferguson Enterprises	27,507	5,000	5,000	3,000	Heaters, water and electric
423	Tozour Energy Systems		10,000	10,000	10,000	HVAC parts
423	TBD '23 & '24		30,000	30,000	30,000	Heating/Cooling equipment
423	Various Vendors		3,000	3,000	3,000	Refrigerator SOPs
423	TBD '23 & '24		32,000	32,000	30,000	Plumbing, heating and A/C
	Class 423 Total	30,507	85,000	85,000	81,000	
424	Inner Tite Corporation		35,000	35,000	35,000	Precision and photographic
424	TBD '23 & '24		15,000	15,000	15,000	Curb stop locks
424	TBD '23 & '24		10,000	10,000	10,000	Precision/electronic test equipment
424	TBD '23 & '24	36,570	38,000	38,000	43,000	Inlet markers
424	Multi-Measurement		15,000	15,000	15,000	Purchase of analyzers and samplers
424	Various Vendors	5,827	35,500	35,500	56,000	Precision and photographic
	Class 424 Total	42,397	148,500	148,500	174,000	
427	TBD '23 & '24	6,280	77,000	77,000	97,000	Computer needs at water plants
	Class 427 Total	6,280	77,000	77,000	97,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Operations		09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	Pacifico Ford	4,693,160	3,000,000	3,000,000	3,000,000	Vehicles and accessories
	Class 428 Total	4,693,160	3,000,000	3,000,000	3,000,000	
430	Transamerican Office Furniture Inc.	24,693	78,000	78,000		Contemp. Office Furniture; Steel
430	Philacor	29,867				Contemp. Office Furniture; Steel
430	Storage Systems USA Inc	28,908				Furniture and finishings
	Class 430 Total	83,468	78,000	78,000		
499	Robert E. Little, Inc	81,560	103,000	103,000		Agricul./Botanical Srvs; Class 401
499	South Jersey Paper Products	1,700				Paper Towels/Tissues; Class 403
499	1 Stop Electronic Center	4,010				Misc. Electornics; Class 403
499	1 Stop Electronic Center	18,692	20,000	20,000	30,000	Janitorial/laundry supp.; Class 418
499	T. Frank McCalls	2,874				Janitorial/laundry supp.; Class 418
499	Various Vendors		6,000	6,000	177,000	Agricul./Botanical Srvs; Class 401
499	TBD '23 & '24				8,000	Food Cleaning Supplies; Class 403
499	TBD '23 & '24		6,000	6,000	6,000	Agricul./Botanical Srvs; Class 401
	Class 499 Total	108,836	135,000	135,000	221,000	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Water	28	Public Affairs	40	
Program Description				
<p><i>This program creates and implements comprehensive communication strategies to inform and educate Philadelphians about PWD, expands access to PWD’s services, and provides residents with critical information in times of breaking news or emergency repairs. In coordination with the Office of the Mayor, this program facilitates media access to PWD, designs and executes a digital strategy to engage residents, and ensures that key information about PWD is available to residents. The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD’s stakeholders.</i></p>				
Program Objectives				
<p>- Establish Government Affairs Unit: A Government Affairs unit will be established within Public Affairs to provide assistance across the department regarding legislative and regulatory issues at the local, state, and federal level.</p> <p>- Establish Community Engagement Civil Service Positions: For more than a decade, Public Affairs has relied on contracted professional services for community engagement, with a team embedded within the division. Civil Service positions will be established to bring community engagement service in-house. As PWD embarks on simultaneous large investments, including the Water Revitalization Plan and storm flood relief projects, the demand for community engagement has increased significantly.</p> <p>- Customer Contact Center Workforce Optimization: Review Customer Contact Center work tasks and processes to improve customer service.</p> <p>- Lead and Copper Rule Communications: Develop communication strategies to comply with the revised Lead and Copper Rule federal requirements.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Average speed to answer customers' emergency calls (minutes)	0:14	3:00	< 3:0	<4:00
Comments:				
Average speed to answer customers' billing and service calls (minutes)	0:14	4:19	< 10:00	<8:00
Comments:				
Number of non-city employees in attendance at public meetings	3,058	1,574	> 3,500	>4,000
Comments:				
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Public Affairs			No. 40
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	12,669,272	14,477,368	14,477,368	15,261,418	784,050
Total		12,669,272	14,477,368	14,477,368	15,261,418	784,050
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	88	111	87	119	8
Total Full Time		88	111	87	119	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,257,710	2,674,282	2,674,282	2,903,533	229,250
Finance	Employee Benefits - Uniform					
Total		2,257,710	2,674,282	2,674,282	2,903,533	229,250

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Water		28	Public Affairs			40
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,644,716	6,245,368	6,245,368	6,760,418	515,050
b)	Employee Benefits					
200	Purchase of Services	6,257,065	7,166,000	7,166,000	7,435,000	269,000
300	Materials and Supplies	258,576	557,000	557,000	557,000	
400	Equipment	8,915	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		12,669,272	14,477,368	14,477,368	15,261,418	784,050
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/28/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	88	111	87	119	8
105	Full Time - Uniform					
Total		88	111	87	119	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Public Affairs				No. 40
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Public Relations & Education									
1	1A03	Office Clerk 2	37,526 - 40,572	1		1		39,295	
2	2L09	Administrative Services Supervisor Non-Confidential	46,914 - 60,310	1	2	1	2	116,822	
3	A398	Assistant Managing Director	104,773	1	1	1	1	104,773	
4	3E04	City Planner 3	64,965 - 83,508		3		3	242,634	
5	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,744	
6	2J59	Community Initiatives Specialist	49,252 - 63,328	2	3	2	3	170,964	
7	D250	Deputy Commissioner	132,289		1		1	132,289	
8	9D28	Environmental Education Planner	51,195 - 65,825	3	4	3	4	255,012	
9	9D27	Environmental Education Program Specialist	57,244 - 73,600	2	3	1	3	213,849	
10	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
11	9G05	Graphic Design Administrator	70,848 - 91,083	1	1	1	1	88,216	
12	9G11	Graphic Design Specialist	56,048 - 61,816		1		1	59,870	
13	7N73	Grounds Maintenance Worker Crew Chief	46,734 - 51,124	1	1	1	1	49,514	
14	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	43,962	
15	2J04	Public Information Officer	61,335 - 78,851	2	2	2	2	152,738	
16	2J02	Public Relations Specialist 1	45,769 - 58,840		1		1	56,988	
17	2J03	Public Relations Specialist 2	55,848 - 71,804	3	4	3	6	417,264	2
18	1A37	Service Representative	40,504 - 44,023		1		1	42,637	
19	7N57	Urban Park Ranger 1	39,057 - 42,379		1		1	41,045	
20	7N54	Urban Park Ranger 2	43,029 - 46,893	1	1	1	1	45,416	
21	6J17	Water Customer Care Representative	46,734 - 51,124	1	1	1	1	49,514	
22	9E16	Waterworks Interpretive Center Director	81,315 - 104,543	1	1	1	1	101,252	
23	1E15	Web Developer	69,120 - 88,861	1	1	1	1	86,064	
24	1E17	Web Editor	58,316 - 74,980	1	1	1	1	72,620	
25	TBD	Legislative Affairs Manager	71,667 - 92,141				1	92,141	1
26	TBD	Legislative Affairs Specialist	62,920 - 80,879				1	80,879	1
27	TBD	TBD - Community Engagement Manager	83,952 - 94,445				1	94,445	1
28	TBD	TBD - Community Engagement Specialist	62,920 - 80,879				3	242,637	3
Subtotal Public Relations & Education				26	38	25	46	3,281,029	8

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Public Affairs			No. 40	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
29	A398	Assistant Managing Director 2	104,773		1		1	104,773	
30	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,744	
31	2B02	Collection Customer Representative	44,352 - 48,394	1		1			
32	2B20	Revenue Collection Officer 1	86,775 - 111,577	1	1	1	1	108,064	
33	6F11	Utility Representative	44,352 - 48,394	1		1			
34	7B08	Water Customer Assistant Manager	59,778 - 76,854	2	2	2	2	148,870	
35	6J17	Water Customer Care Representative	46,734 - 51,124	37	48	32	48	2,376,672	
36	6J18	Water Customer Care Specialist	48,990 - 53,761		6	4	6	312,414	
37	6J19	Water Customer Care Supervisor	50,483 - 64,910	9	9	9	9	565,803	
38	6J09	Water Customer Care Trainee	41,709 - 48,394	9	3	10	3	131,886	
39	I658	Technical Support Specialist (OIT)	60,099 - 76,490		1		1	74,082	
Subtotal Customer Information				62	73	62	73	3,916,308	
Total				88	111	87	119	7,197,337	8

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water			No. 28	Program Public Affairs				No. 40		
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		88	111	87	119	7,197,337	8	
2		Lump Sum Separation Payments						17,553		
3		Temporary						216,826		
4		Regular Overtime						154,875		
5		Shift Differential						5,164		
Total Gross Requirements				88	111	87	119	7,591,755	8	
Plus: Earned Increment								25,116		
Plus: Longevity								3,031		
Less: (Vacancy Allowance)								(859,484)		
Total Budget								6,760,418		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		11,867		17,000			17,553	553	
2	Full Time - Civilian	88	4,950,033	111	5,863,368	87	119	6,366,000	502,632	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(901)							
5	PT, Temp/Seas, Bd, SCG		76,582		210,000			216,826	6,826	
6	Overtime - Civilian		606,306		150,000			154,875	4,875	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		829		5,000			5,164	164	
10	H&L, IOD, LT-Sick									
11										
12										
Total		88	5,644,716	111	6,245,368	87	119	6,760,418	515,050	8

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Public Affairs		No. 40	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	32,283	45,000	45,000	45,000	
205	Refuse, Garbage, Silt and Sludge Removal	45				
209	Telephone & Communication	23,464	50,000	50,000	50,000	
210	Postal Services	225,300	225,000	225,000	225,000	
211	Transportation	1,088				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		6,000	6,000	6,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	227,690	250,000	250,000	250,000	
250	Professional Services	5,350,480	6,485,000	6,485,000	6,754,000	269,000
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		30,000	30,000	30,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	288,416				
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	32,241	73,000	73,000	73,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	76,058	2,000	2,000	2,000	
Total		6,257,065	7,166,000	7,166,000	7,435,000	269,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Public Affairs			40
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		7,000	7,000	7,000	
305	Building & Construction	75,000				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,804	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	1,110				
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	177,182	450,000	450,000	450,000	
326	Recreational & Educational	1,480	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		258,576	557,000	557,000	557,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		3,000	3,000	3,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	8,915				
499	Other Equipment (not otherwise classified)		4,000	4,000	4,000	
Total		8,915	9,000	9,000	9,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,350,480	6,515,000	6,515,000	6,784,000	269,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Adam Levine	55,000	55,000	55,000		PWD Archival Management
250	Aecom Technical Services Inc.	7,873				Evaluation of Residential BMPs for for Potential Regulatory Credit
250	Albert L. Pundt		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	Cloud & Gershan Associates, Incorporated		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 & PSD Requirement
250	CMC Energy (Civic Energy Services)	700,000	750,000	750,000	750,000	Low Income Conservation Assistance Program (LICAP)
250	Community Resource Corps				50,000	Canvassing and phone banking to to promote customer asst. prgms.
250	D. Kerry Laycock LLC	15,000	34,000	34,000	75,000	Call Center Merger Asst.
250	Fifteen Minutes Inc	85,000	75,000	75,000	75,000	Public Campaign Marketing consult.
250	Five9 Inc	510,000	410,000	410,000	500,000	Contact Center Cloud Technology
250	Fund for the Water Works		451,000	451,000	451,000	Board and Admin Spt.; FWWIC
250	Geneva Worldwide Inc		5,000	5,000	5,000	Document Translation Services
250	Globo Language Solutions	15,000	5,000	5,000	5,000	Document Translation Services
250	Green Treks	85,000	100,000	100,000	100,000	Consent Order Agreement and MS4 Permit Educational Videos
250	GreenHouse Media	40,000	40,000	40,000	40,000	Exhibit Maintenance
250	Habithèque, Inc.	239,000	239,000	239,000	303,000	Exhibit Eval./Redesign-FWWIC
250	Incontact	1,413				Call Centers Cloud Technology
250	JPG Photography	12,000	24,000	24,000	24,000	Pub Utility Photographer
250	Karen Friedman Enterprises	60,000	60,000	60,000	60,000	Crisis Communications WQ and Emergency Preparedness
250	Louis Cook Design	80,000	80,000	80,000	80,000	Visual Communications Support
250	Made by Fern LLC		20,000	20,000	20,000	Develop Animations
250	Various Vendors	133,960	100,000	100,000	100,000	Others
250	PA Environmental Council		150,000	150,000	150,000	Watershed Partnerships Facilitation (IWMP and GCCW)
250	Partnership For Delaware Estuary	200,000	235,000	235,000	248,000	Source Water and Stormwater Education and Facilitation
250	Penn State	40,000	40,000	40,000	40,000	Master Watershed Steward Prgm.
250	Pennsylvania Environmental Film Festival	150,000				Envir. Film Festival Plan
250	Pennsylvania Horticultural Society (PHS)	490,000	650,000	650,000	675,000	Raincheck and Rain Barrel Workshops/Installation
250	Phila. Mural Arts Advocates	6,966	100,000	100,000	100,000	Watershed Education; Visual Arts

71-53N (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,350,480	6,515,000	6,515,000	6,784,000	269,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling	15,000	15,000	15,000	15,000	Language access services
250	7 Separate Educators		71,000	71,000	71,000	Edu. Assit.; MS4 & CSO Req
250	Sahar Coston-Hardy Photography		10,000	10,000	10,000	FWWIC - Development
250	Sandy Sorlien	34,000	34,000	34,000	34,000	Edu. Assit.; MS4 & CSO Req
250	Scotlandyard Security	536,267	490,000	490,000	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	272,000				Watershed Education Program
250	Trans-Pacific Engineering	900,000	950,000	950,000	975,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	75,000	75,000	75,000	75,000	Comprehensive Survey
250	TTF Watershed Partnership	215,000	215,000	215,000	215,000	Watershed Partnerships (IWMP Tacony)
250	United Language Group (ULG)	20,000	20,000	20,000	20,000	Language access services
250	Universal Services Associates, Inc	34,000	34,000	34,000		FWWIC Exhibit Maintenance
250	Virginia Ingram	100,000	150,000	150,000	150,000	Digital Media Strategic Plan Dvlp.
250	Vivian Williams	34,000	34,000	34,000	34,000	Edu. Assit.; MS4 & CSO Req
250	TBD '23 & '24		175,000	175,000	175,000	Dvlp. of a Customer Assistance Programs; community engagement an
250	TBD '23 & '24		300,000	300,000	300,000	and communications plan
250	TBD '23 & '24				50,000	Contracts with community based organizations to help raise awareness of the Tiered Assistance Program (TAP)
						Consultant services to review existing educational program and materials and align with permit and regulatory requirements
	Total Class 250	5,350,480	6,485,000	6,485,000	6,754,000	
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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Windstream	23,464	50,000	50,000	50,000	Internet Services
	Class 209 Total	23,464	50,000	50,000	50,000	
210	U S Postmaster	225,000	225,000	225,000	225,000	Postal Services
210	Water Department	300				Postal Services
	Class 210 Total	225,300	225,000	225,000	225,000	
240	Al Dia Newspaper, Inc.	28,000				Digital Campaign
240	Alm Media LLC	1,458				Advertising
240	El Sol Latino Newspaper	18,976				Advertising
240	Iheartmedia Entertainment Inc	32,108				Customer Assistance Program
240	Intersection Media Holdings Inc	69,453				Advertisements Payment Program
240	Ms Acquisitions And Holdings LLC	25,833				Customer Assistance Program
240	Nbc Universal LLC	17,499				Feria Delbarrio Sponsorship and
						Holiday Greetings Campaign
240	New Mainstream Press Inc	8,000				Weekly Display Ads
240	Partnership For The Delaware Estuary Inc	1,500				Advertising
240	Schneps Philly Llc	1,900				Advertising
240	The Philadelphia Inquirer LLC	6,340				Advertising
240	The Philadelphia Sunday Sun	4,050				Advertising
240	The Philadelphia Tribune	12,572				Advertising
240	TBD '23 & '24		250,000	250,000	250,000	Advertising for TAP program
	Class 240 Total	227,690	250,000	250,000	250,000	
260	Omega Restoration Inc	288,416				Cleaning and restoration
	Class 260 Total	288,416				
285	Mat Business Corp	15,795	50,000	50,000	50,000	School Bus Transportation
285	Xerox Corporation	12,984	20,000	20,000	20,000	Office Equipment Rentals
285	Other	3,462	3,000	3,000	3,000	Office Equipment Rentals
	Class 285 Total	32,241	73,000	73,000	73,000	
299	Team Clean Incorporated	76,058				CI 200; Janitorial/Custodial service
299	TBD '23 & '24		2,000	2,000	2,000	Miscellaneous expenses
	Class 299 Total	76,058	2,000	2,000	2,000	
305	Cloud & Gershan Associates, Incorporated	75,000				Signage Coordination
	Class 305 Total	75,000				
325	Vanguard Direct	170,706	450,000	450,000	450,000	Printing Services
325	Other	6,476				Printing Services
	Class 325 Total	177,182	450,000	450,000	450,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
326	Staples Corporation		10,000	10,000	10,000	Promotional and novelty items
326	Others	1,480				Promo items - community outreach
326	TBD '23 & '24		72,000	72,000	72,000	Promo items - community outreach
	Class 326 Total	1,480	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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Water	No. 28	Program Planning and Environmental Services	No. 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				
<div>- Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.</div> <div>- Continue to comply with the required NPDES permit obligations for the City, including implementation of the Green City, Clean Water Program, through project tracking and risk management to ensure the department meets the objectives.</div> <div>- Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and the Water Revitalization Plan.</div> <div>- Provide laboratory support to PWD for compliance and quality initiatives.</div> <div>- Allocate staffing and resources to our Green City Clean Waters, Revised Lead and Copper Rule and MS4 programs commensurate with the new and/or increasing compliance requirements.</div> <div>- Develop more formal pathways for values such as equity, resilience, and sustainability to be included in project prioritization and selection.</div>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Constructed greened acres	205	54	225	225
<div>Comments:</div> <div>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, with the next milestone of June 1, 2026 (Year 15).</div>				
Number of Green Acres Design Completed/year	329	58	255	255
<div>Comments:</div>				
Analyses performed by PWD's Bureau of Laboratory Services/year	228,108	62,249	97,200	97,200
<div>Comments:</div>				
Site inspections completed/month	206	270	350	350
<div>Comments:</div>	The Department has struggled to maintain staff in the construction inspection civil service title. Inspectors are only with the program for an average of 1-3 years, resulting in repeated gaps and ongoing training periods. Looking at past fiscal years, the program was only able to sufficiently meet the stated goal when fully staffed with experienced employees with manageable turnover.			
<div>Comments:</div>				
<div>Comments:</div>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	36,962,304	44,037,097	44,037,097	51,176,000	7,138,903
Total		36,962,304	44,037,097	44,037,097	51,176,000	7,138,903
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	239	288	250	332	44
Total Full Time		239	288	250	332	44
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	8,572,065	9,556,461	9,688,730	10,780,589	1,091,859
Finance	Employee Benefits - Uniform					
Total		8,572,065	9,556,461	9,688,730	10,780,589	1,091,859

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Water		28	Planning & Environmental Services			42
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,744,663	22,480,097	22,480,097	24,955,000	2,474,903
b)	Employee Benefits					
200	Purchase of Services	15,260,310	18,798,000	18,798,000	23,053,000	4,255,000
300	Materials and Supplies	1,477,792	1,862,000	1,862,000	1,993,000	131,000
400	Equipment	479,539	897,000	897,000	1,175,000	278,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		36,962,304	44,037,097	44,037,097	51,176,000	7,138,903
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	239	288	250	332	44
105	Full Time - Uniform					
Total		239	288	250	332	44
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Planning & Environmental Services				42
Fund				No.					
Water				02					
			Salary	Fiscal	Fiscal	Increment	Fiscal		Increase
Line	Class	Title	Range	2022	2023		2024	Annual	
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Decrease
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Planning & Research							
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	56,988	
2	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	115,434	
3	3E03	City Planner 2	69,120 - 88,861				3	217,860	3
4	3E04	City Planner 3	64,965 - 83,508		1		4	323,512	3
5	3E06	City Planner Manager	86,775 - 111,577				2	216,128	2
6	3E05	City Planner Supervisor	75,843 - 97,514	2	2	2	6	566,670	4
7	3B05	Civil Engineer 1	53,537 - 68,813				6	399,882	6
8	3B06	Civil Engineer 2	58,316 - 74,980	2					
9	3B74	Engineering Specialist	69,120 - 88,861	7	12	8	11	946,704	(1)
10	3H14	Environmental Scientist Supervisor	75,843 - 97,514			2	2	188,890	2
11	3B81	Engineering Supervisor 1	75,843 - 97,514	5	6	5	6	566,670	
12	3B82	Engineering Supervisor 2	86,775 - 11,577	2	4	2	2	216,128	(2)
13	3B61	Environmental Engineer 1	53,537 - 68,813		4		4	266,588	
14	3B62	Environmental Engineer 2	58,316 - 74,980	1					
15	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
16	3H16	Environmental Scientist Specialist	64,965 - 83,508	2	2				(2)
17	3E20	Geographic Info Systems Specialist 1	51,195 - 65,825				1	63,753	1
18	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980	1		1	2	137,238	2
19	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136				1	92,141	1
20	3B04	Graduate Civil Engineer	49,252 - 63,328			1	3	184,005	3
21	3B60	Graduate Environmental Engineer	49,252 - 63,328		4	1	3	184,005	(1)
22	3H11	Graduate Environmental Scientist	42,669 - 54,854				2	106,254	2
23	6D21	Security Officer 1	44,352 - 48,394	1		1			
24	3B75	Staff Engineer 1	73,996 - 95,136	1	1	1	1	92,141	
25	3B76	Staff Engineer 2	86,775 - 111,577	2	1	2	2	216,128	1
26	3H28	Staff Scientist 1	73,996 - 95,136				1	92,141	1
27	3H29	Staff Environmental Scientist 2	86,775 - 111,577				1	108,064	1
28	2H32	Training And Development Officer	64-965 - 83,508	1		1			
29	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814		1		1	125,728	
30	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1	2	2	2	230,866	
Subtotal Planning & Research				31	43	32	69	5,808,363	26
Office of Watersheds									
31	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	56,988	
32	3H79	Administrative Scientist	92,704 - 119,186	2	2	2	2	230,866	
33	3E03	City Planner 2	69,120 - 88,861			1	2	145,240	2
34	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	108,064	
35	3B05	Civil Engineer 1	53,537 - 68,813	2	1				(1)
36	3B06	Civil Engineer 2	58,316 - 74,980		1	1			(1)
37	D250	Deputy Commissioner	129,745 - 129,745	1	1	1	1	129,745	
38	3A30	Engineering Aide and Science Tech. Trainee	39,057 - 42,379				1	41,045	1
39	3B74	Engineering Specialist	69,120 - 88,861	5	7	6	10	860,640	3
40	3B81	Engineering Supervisor 1	75,843 - 97,514	2	2	1	2	188,890	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Planning & Environmental Services			No. 42	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
41	3B82	Engineering Supervisor 2	86,775 - 11,577			1			
42	3B61	Environmental Engineer 1	53,537 - 68,813		1		3	199,941	2
43	3B62	Environmental Engineer 2	58,316 - 74,980	1	1				(1)
44	3B63	Environmental Engineer 3	75,843 - 97,514	4	4	4	4	377,780	
45	3H12	Environmental Scientist I	45,769 - 58,840	1	2	1	2	113,976	
46	3H13	Environmental Scientist 2	58,316 - 74,980				1	72,620	1
47	3H16	Environmental Scientist Specialist	64,965 - 83,508	2	2	1	1	80,878	(1)
48	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1	1	94,445	
49	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980	1					
50	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136		1	1	1	92,141	
51	3B60	Graduate Environmental Engineer	49,252 - 63,328	1		2	1	61,335	1
52	3H11	Graduate Environmental Scientist	42,669 - 54,854			2	1	53,127	1
53	4J60	Industrial Hygienist	68,783 - 91,083		1				(1)
54	3B75	Staff Engineer 1	75,843 - 97,514	2	4	2	2	184,282	(2)
55	3B76	Staff Engineer 2	86,775 - 111,577	1	1	1	1	108,064	
56	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186		1		1	115,433	
57	3H29	Staff Environmental Scientist 2	86,775 - 111,577	2	2	2	2	216,128	
58	3H28	Staff Scientist 1	73,996 - 95,136		2	1	1	92,141	(1)
59	3C08	Water Engineering Assistant Manager	105,565 - 135,722		1	1	1	131,450	
60	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814	1	1		1	125,728	
Subtotal Office of Watersheds				31	41	34	44	3,880,947	3
Bureau of Laboratory Services									
61	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	74,435	
62	3H79	Administrative Scientist	92,704 - 119,186	4	3	3	3	346,299	
63	3H26	Analytical Chemist 1	45,769 - 58,840	1	1	1	3	170,964	2
64	3H27	Analytical Chemist 2	58,316 - 74,980	1	8	1	2	145,240	(6)
65	3H30	Analytical Chemist Supervisor	75,843 - 97,514	5	6	5	6	566,670	
66	3H31	Mass Spectrometist	64,965 - 83,508			10	18	1,455,804	18
67	3B06	Civil Engineer 2	58,316 - 74,980			1	1	72,620	1
68	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,514	
69	1A04	Clerk 3	44,352 - 48,394	1	3	2	3	140,616	
70	3A18	Construction Projects Technician 2	56,048 - 61,816	3	3	2	2	119,740	(1)
71	3A19	Construction Projects Technician 3	61,917 - 68,474			2	1	66,319	1
72	3B71	Construction Engineer 1	75,843 - 97,514	1	1	1	1	94,445	
73	3A19	Construction Projects Technician 3	61,917 - 68,474	1	1		1	66,318	
74	7D11	Custodial Worker 1	36,125 - 38,770	1	3	2	3	112,650	
75	7D12	Custodial Worker 2	39,057 - 42,379	1	2	1	2	82,090	
76	7D13	Custodial Work Crew Chief	44,352 - 48,394	1	1	1	1	46,872	
77	7K63	Electronic Technician 1	48,990 - 53,761		2		2	104,138	
78	7K68	Electrical Technician Group Leader	59,735 - 65,987	1	1				(1)
79	7K67	Electronic Equipment Supervisor	62,868 - 80,819			1	1	78,275	1
80	3B74	Engineering Specialist	69,120 - 88,861	3	2	3			(2)
81	3B81	Engineering Supervisor 1	75,843 - 97,514	1	2		1	94,445	(1)
82	3B82	Engineering Supervisor 2	86,775 - 111,577	1	1	2	2	216,128	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
			Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Range	2022	2023		2024	Salary	(Decrease
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
83	3B61	Environmental Engineer 1	53,537 - 68,813				2	133,294	2
84	3B62	Environmental Engineer 2	58,316 - 74,980				1	72,620	1
85	3H12	Environmental Scientist I	45,769 - 58,840		1	1	4	227,952	3
86	3H13	Environmental Scientist 2	58,316 - 74,980	1	3		1	72,620	(2)
87	3H16	Environmental Scientist Specialist	64,965 - 83,508	6	4	6	6	485,268	2
88	3H14	Environmental Scientist Supervisor	75,843 - 97,514	3	3	3	3	283,335	
89	2L18	Executive Assistant	75,843 - 97,514				1	91,472	1
90	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	37,550	
91	3H25	Graduate Chemist	42,669 - 54,854	1	3	3	1	53,127	(2)
92	3B04	Graduate Civil Engineer	49,252 - 63,328	2	4	1			(4)
93	3B60	Graduate Environmental Engineer	49,252 - 63,328				3		
94	3H11	Graduate Environmental Scientist	42,669 - 54,854	1	1	3			(1)
95	1E70	IT Trainee	47,518 - 61,085	1	1	1			(1)
96	3H18	Lab Program Scientist	64,965 - 83,508	9	10	9			(10)
97	3H38	Laboratory Director	100,973 - 129,814	2	2	2	2	251,456	
98	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	86,064	
99	3H31	Mass Spectrometist	64,965 - 83,508	10	2				(2)
100	3B58	Materials Testing Laboratory Manager	92,704 - 119,186	1	1	1	1	115,433	
101	3B57	Materials Testing Laboratory Supervisor	75,843 - 97,514	2	2	2	2	188,890	
102	1E75	Programmer Analyst 1	51,195 - 65,825				1	63,753	1
103	1E76	Programmer Analyst 2	58,316 - 74,980		1				(1)
104	1E77	Programmer Analyst 3	64,965 - 83,508	1		1	1	80,878	1
105	3G32	Science Technician	50,189 - 55,148	21	24	18	24	1,220,784	
106	3G31	Science Technician Supervisor	46,914 - 60,310	6	7	5	6	350,466	(1)
107	7A03	Semi-Skilled Laborer	40,504 - 44,023	1		1			
108	3B75	Staff Engineer 1	75,843 - 97,514		1		1	92,141	
109	3H29	Staff Environmental Scientist 2	86,775 - 111,577	2	2	2	2	216,128	
110	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1	1	1	1	115,433	
Subtotal Bureau of Laboratory Services				101	117	105	117	8,342,246	
Green Stormwater Infrastructure Implementation									
111	2L32	Admin Specialist 2 - Non Confidential	58,316 - 74,980	1	1				(1)
112	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1			(1)
113	3D04	Architectural Projects Coordinator 1	51,195 - 65,825	1		1	2	127,506	2
114	3D05	Architectural Projects Coordinator 2	61,335 - 78,851		1		1	76,369	
115	3D10	Architectural Projects Coordinator 3	69,120, 88,861	1	1	1	1	86,064	
116	3D06	Architectural Projects Coordinator 4	79,330 - 101,991	1	1	1	1	98,782	
117	3E04	City Planner 3	64,965 - 83,508	6	5	6			(5)
118	3E06	City Planner Manager	86,775 - 111,577	1	1	1			(1)
119	3E05	City Planner Supervisor	75,843 - 97,514	1	3	1			(3)
120	3B05	Civil Engineer 1	53,537 - 68,813	1	2	3	1	66,647	(1)
121	3B06	Civil Engineer 2	58,316 - 74,980	2	2		1	72,620	(1)
122	1A04	Clerk 3	44,352 - 48,394				1	46,871	1
123	3B79	Design and Construction Projects Manager	86,775 - 111,577	1	1	1			(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code	(3)	Range	2022	2023	Run -PPE	2024	Salary	(Decrease
(1)	(2)		(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)		(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
124	E314	Engineering Intern	36,732			1			
125	3B74	Engineering Specialist	69,120 - 88,861	8	6	11	4	344,256	(2)
126	3B81	Engineering Supervisor 1	75,843 - 97,514	5	5	4	6	566,670	1
127	3B82	Engineering Supervisor 2	86,775 - 11,577	2	3	3	4	432,256	1
128	3B61	Environmental Engineer 1	53,537 - 68,813		1				(1)
129	3B62	Environmental Engineer 2	58,316 - 74,980	2	1		2	145,240	1
130	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1			(1)
131	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1			(1)
132	3E23	Geographic Info Systems Manager	86,775 - 111,577		1				(1)
133	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980	1	4	1			(4)
134	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136	2	1	2			(1)
135	3B04	Graduate Civil Engineer	49,252 - 63,328	3	5		7	429,345	2
136	3H11	Graduate Environmental Scientist	42,669 - 54,854	1					
137	3B60	Graduate Environmental Engineer	49,252 - 63,328			2			
138	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	1		1			
139	3B75	Staff Engineer 1	75,843 - 97,514	1	2	2	2	184,282	
140	3B76	Staff Engineer 2	86,775 - 111,577				1	108,065	1
141	3H28	Staff Scientist 1	73,996 - 95,136	1		1			
142	3H29	Staff Environmental Scientist 2	86,775 - 111,577		1				(1)
143	3C08	Water Engineering Assistant Manager	105,565 - 135,722	1	1	1	1	131,450	
144	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814	1	1	1	1	125,728	
145	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	2	2	1	2	230,866	
Subtotal Green Stormwater Infrastructure Implementation				50	55	49	38	3,273,017	(17)
Development Services Unit									
146	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840				1	56,988	1
147	3B05	Civil Engineer 1	53,537 - 68,813		2		2	133,294	
148	3B06	Civil Engineer 2	58,316 - 74,980	4	4	1	1	72,620	(3)
149	3B71	Construction Engineer 1	75,843 - 97,514	1		1	1	94,445	1
150	3A17	Construction Projects Technician 1	51,535 - 56,696	1			1	54,911	1
151	3A18	Construction Projects Technician 2	56,048 - 61,816	2	2	3	3	179,610	1
152	3A19	Construction Projects Technician 3	61,917 - 68,474		1		1	66,318	
153	6G28	Construction Trades Inspector	56,048 - 61,816	1	1	1			(1)
154	3A01	Engineering Aide 1	40,504 - 44,023		1				(1)
155	3A02	Engineering Aide 2	44,352 - 48,394	1		1	1	46,871	1
156	3A30	Engineering Aide Trainee	39,056 - 42,379				2	82,090	2
157	3B74	Engineering Specialist	69,120 - 88,861				1	86,064	1
158	3B81	Engineering Supervisor 1	75,843 - 97,514	2	1		1	94,445	
159	3B82	Engineering Supervisor 2	86,775 - 11,577		2	2	3	324,192	1
160	3B61	Environmental Engineer 1	53,537 - 68,813				2	133,294	2
161	3H12	Environmental Scientist I	45,769 - 58,840	2	3	1			(3)
162	3H13	Environmental Scientist 2	58,316 - 74,980	1		2	2	145,240	2
163	3H16	Environmental Scientist Specialist	64,965 - 83,508	3	3	3	3	242,634	
164	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	2	1	3	283,335	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Planning & Environmental Services			No. 42	
Fund Water				No. 02					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
165	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980				2	145,240	2
166	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136				1	92,141	1
167	3H11	Graduate Environmental Scientist	42,669 - 54,854			1	3	159,381	3
168	3B75	Staff Engineer 1	75,843 - 97,514				1	92,141	1
169	3B60	Graduate Environmental Engineer	49,252 - 63,328			1			
170	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814	1	1	1	1	125,728	
171	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1	1	1	2	230,866	1
172	3E02	City Planner 1	45,769 - 58,840		1				(1)
173	3B04	Graduate Civil Engineer	49,252 - 63,328	1	1	2	3	184,005	2
174	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	115,433	
175	3E03	City Planner 2	69,120 - 88,861		1	1			(1)
176	3E04	City Planner 3	64,965 - 83,508				1	80,879	1
177	3B72	Construction Engineer 2	86,775 - 111,577		1				(1)
178	3B74	Engineering Specialist	69,120 - 88,861	3	3	6	6	516,384	3
Subtotal Development Services Unit				26	32	30	49	3,838,549	17
Lead & Copper									
179	3B05	Civil Engineer 1	53,537 - 68,813				3	199,941	3
180	3B81	Engineering Supervisor 1	75,843 - 97,514				2	146,912	2
181	3B81	Engineering Supervisor 1	75,843 - 97,514				1	91,472	1
182	3H16	Environmental Scientist Specialist	64,965 - 83,508				1	80,879	1
183	9D28	Environmental Education Planner	51,195 - 65,825				1	63,753	1
184	3B05	Civil Engineer 1	53,537 - 68,813				1	66,647	1
185	3B04	Graduate Civil Engineer	49,252 - 63,328				3	184,005	3
186	3B60	Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
187	2J03	Public Relations Specialist 2	55,848 - 71,804				1	69,544	1
188	3G32	Science Technician	50,189 - 55,148				1	50,866	1
Subtotal Lead & Copper							15	1,015,354	15
Total				239	288	250	332	26,158,476	44

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Water			No. 28	Program Planning & Environmental Services			No. 42			
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		239	288	250	332	26,158,476	44	
2		Lump Sum Separation Payments						205,000		
3		Temporary						570,540		
4		Regular Overtime						493,000		
5		Shift Differential						50,000		
Total Gross Requirements				239	288	250	332	27,477,016	44	
Plus: Earned Increment								175,481		
Plus: Longevity								10,123		
Less: (Vacancy Allowance)								(2,707,620)		
Total Budget								24,955,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		142,705		199,000			205,000	6,000	
2	Full Time - Civilian	239	18,794,267	288	21,242,557	250	332	23,636,460	2,393,903	44
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,307							
5	PT, Temp/Seas, Bd, SCG		385,446		570,540			570,540		
6	Overtime - Civilian		410,900		418,000			493,000	75,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,038		50,000			50,000		
10	H&L, IOD, LT-Sick									
11										
12										
Total		239	19,744,663	288	22,480,097	250	332	24,955,000	2,474,903	44

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Water		No. 28	Program Planning & Environmental Services		No. 42	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	577	3,000	3,000	2,000	(1,000)
202	Janitorial Services		5,000	5,000	4,000	(1,000)
205	Refuse, Garbage, Silt and Sludge Removal	8,518	28,000	28,000	21,000	(7,000)
209	Telephone & Communication					
210	Postal Services		1,000	1,000	1,000	
211	Transportation	8,706				
215	Licenses, Permits & Inspection Charges	20,771	33,000	33,000	33,000	
216	Commercial off the Shelf Software Licenses	2,940				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		3,000	3,000	2,000	(1,000)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	14,657,720	16,722,000	16,722,000	20,139,000	3,417,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	7,899				
256	Seminar & Training Sessions	14,463				
257	Architectural & Engineering Services	20,000	15,000	15,000	15,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	373,698	1,559,000	1,559,000	2,632,000	1,073,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	14,295	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	82,266	162,000	162,000	153,000	(9,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,500				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	45,957	227,000	227,000	51,000	(176,000)
Total		15,260,310	18,798,000	18,798,000	23,053,000	4,255,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Planning & Environmental Services			42
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	5,019	10,000	10,000	10,000	
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,004	16,000	16,000	17,000	1,000
305	Building & Construction	31,775	57,000	57,000	63,000	6,000
306	Library Materials					
307	Chemicals & Gases	120,024	131,000	131,000	131,000	
308	Dry Goods, Notions & Wearing Apparel	18,194	33,000	33,000	42,000	9,000
309	Cordage & Fibers		3,000	3,000	1,000	(2,000)
310	Electrical & Communication	40,212	48,000	48,000	48,000	
311	General Equipment & Machinery	14,773	4,000	4,000	3,000	(1,000)
312	Fire Fighting & Safety	4,791	14,000	14,000	16,000	2,000
313	Food					
314	Fuel - Heating & Cooling		12,000	12,000	12,000	
316	General Hardware & Minor Tools	355	19,000	19,000	25,000	6,000
317	Hospital & Laboratory	740,206	931,000	931,000	1,031,000	100,000
318	Janitorial, Laundry & Household	4,452	7,000	7,000	10,000	3,000
320	Office Materials & Supplies	40	3,000	3,000		(3,000)
322	Small Power Tools & Hand Tools	32,530	47,000	47,000	53,000	6,000
323	Plumbing, AC & Space Heating	11,016	53,000	53,000	53,000	
324	Precision, Photographic & Artists	436,831	457,000	457,000	462,000	5,000
325	Printing	666	8,000	8,000	7,000	(1,000)
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)	3,904	6,000	6,000	6,000	
Total		1,477,792	1,862,000	1,862,000	1,993,000	131,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		27,000	27,000	27,000	
411	General Equipment & Machinery		4,000	4,000	7,000	3,000
412	Fire Fighting & Emergency		1,000	1,000	1,000	
417	Hospital & Laboratory	403,990	742,000	742,000	1,090,000	348,000
420	Office Equipment	49,492				
423	Plumbing, AC & Space Heating	2,244				
424	Precision, Photographic & Artists		23,000	23,000	23,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	477				
430	Furniture & Furnishings	4,555	73,000	73,000		(73,000)
499	Other Equipment (not otherwise classified)	18,781	27,000	27,000	27,000	
Total		479,539	897,000	897,000	1,175,000	278,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.	350,000				Stormwater Tech Support, Graphic Website Dev and Outreach
250	AECOM	490,000	500,000	500,000	500,000	Waste Water Master Planning; Update revamping (goals and integration) - H&H interface
250	Andris Consulting				300,000	Support for Energy Program, PWD facility energy audits
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 Reg. Comp. Spt.
250	Cornwell Engineering Group	130,000	130,000	130,000	130,000	Analysis of pipe scale for corrosion
250	CSL Services	650,000				Estuarine Data Acq. & Modeling Spt.
250	EA Engineering Science	48,600	60,000	60,000	60,000	Whole Effluent Toxicity Testing
250	Environmental Science, Policy & Research Institute	460,000	460,000	460,000	460,000	Water quality/reg. issues/consult
250	Eurofins Eaton Laboratories	40,280	80,000	80,000	96,000	Emerging contaminants/UCMR test
250	FPC/ Friends of the Wissahickon	74,297				Support FOW on stream restoration project at valley Green Run which supports MS4 permit requirements
250	Grist, LLC				175,000	Engineering & policy analyses to develop SWM options for projects with small/single-family lots
250	Greely and Hansen - 1700	200,000	50,000	50,000		Wastewater Master Planning - Air emission modeling support
250	Greely and Hansen		150,000	150,000	350,000	Facilitation of Dissolved Oxygen Partnership in The DE River basin
250	Hazen & Sawyer	25,000				Wastewater Planning Staff Support
250	HDR Engineering Incorporated	350,000			600,000	Research Support Services
250	Jacobs Engineering Group Inc	150,000			250,000	Sewer System Planning
250	Johnson, Mirmaran & Thompson	500,000	400,000	400,000	225,000	Post-construction inspections of dvlp. projects for CO&A, MS4 and PWD Regulations compliance
250	Keystone Engineering	465,000	425,000	425,000	425,000	Provides tech design/construction/ installation/ op. spt for online water quality monitoring network & the early warning system at the intakes
250	Micro Contracts				100,000	Continued spt. for small projects
250	M & M Lawn Care East Inc.		15,000	15,000	15,000	Landscaping
250	Mondre Energy	110,000				Energy support services
250	Other	136,046	1,650,000	1,650,000		Dvlp. online training modules for new employee & refresher training
250	Partnership for the Delaware Estuary	155,000	155,000	155,000	197,000	Citywide Stormwater Edu. Prog. &

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	85,000	85,000	85,000	85,000	Fac. of the Schuylkill Action Network
250	Rob's Towing				1,000	PWD spt. Surveillance Coordr in
250	Rodriguez Consulting LLC	753,816	800,000	800,000	900,000	DPH's Acute Comm. Disease prg.
250	Sage Services	1,750,000	1,950,000	1,950,000	1,950,000	Towing illegally parked (inlets, etc.)
250	Sci Tek Environmental Services Co.	295,458	250,000	250,000	250,000	Reg consulting svcs- review & insp.
250	Sci Tek Environmental Services Co.	2,000,000	2,000,000	2,000,000	2,000,000	dvlp. projects for CO&A, MS4, &
250	Suburban Testing Lab. Inc.	232,000	232,000	232,000	250,000	PWD SW Regs compliance
250	Tactile Group	100,000	100,000	100,000	100,000	Drinking Water Supply Protection/
250	Temple University	150,000				DE Valley Early Warning Sys. Spt.
250	Tetra-Tech	200,000	200,000	200,000	200,000	Linear Asset Planning Staff Support
250	The Davey Tree Expert Company		5,000	5,000	5,000	Hydraulic & Hydrologic Data Analyt.
250	The Research Foundation					Environmental Testing
250	TBD '23, '24		450,000	450,000	850,000	PWDPlanReview.org Spt & Maint.
250	TBD '23, '24		50,000	50,000		Dvlp.. testing markers to better
250	TBD '23, '24		350,000	350,000	650,000	determine where human sewage
250	TBD '23, '24		1,300,000	1,300,000	1,300,000	contamination impacting streams.
250	TBD '23, '24		100,000	100,000	100,000	Water Quality Model Software
250	TBD '24				2,070,000	Developer Expert Services
250	TBD '24				40,000	Tree srvs. to care for BLS property
250	TBD '24				1,000,000	Leveraged & Facilitated Research
250	TBD '24				250,000	Spt. Svcs. for Stormwater Incentives
250	TBD '24				750,000	Post-contam Inspection for CO&A
250	TBD '24				100,000	MS4 and PWD Reg CC
250	TBD '24				600,000	GSI Mont. Data Analy. & Coll. Spt.
250	TBD '24				120,000	Flow monitoring; quantify/character
250	Townscapes Incorporated		5,000	5,000	5,000	stormwater & sanitary wastewater
250	U.S. Department of the Interior	312,075	325,000	325,000	335,000	Leveraged and facilitated research
250	US Army Corp of Engineers (USACE)	101,986	150,000	150,000		Calibration and maintenance of
250	USDA	135,176	70,000	70,000	70,000	online quality monitoring systems
						Estuarine Data Acq./Modeling Spt.
						On-call boat operator contract
						Skimming vessel (via Collectors)
						Germantown SFR Planning Work
						Appraisal Svcs.; various projects
						Schools & Daycare Sampling
						Buried service lines identification
						Landscape mgmt.; BLS property
						Stream Gauge/Groundwater Monit.
						Continuing Authorities Program
						(50/50 split) Eastwick Flood study.
						Source Water Pjt.; Wildlife Mgmt

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water			No. 28	Program Planning & Environmental Services		No. 42
Fund Water			No. 02			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vieux & Associates, Inc.	75,000	75,000	75,000	75,000	Radar - Rainfall Precip Monitoring Petty Cash and Others Non-Profit facilitation; workshops, onsite visits, written reports on emerging issues affecting drinking water & Wastewater. Invasive Plant Species Mgmt. Planning/engineering services to support Capital Planning Process Estuarine Data Acquisition and Modeling Support
250	Water Department and Others	2,286				
250	Water Research Foundation	100,000	100,000	100,000	100,000	
250	Weeds Incorporated	700	20,000	20,000	20,000	
250	Whitman, Requardt & Associates LLP					
250	Woods Hole Group Inc	1,950,000	1,950,000	1,950,000		Landfill
	Total Class 250	14,657,720	16,722,000	16,722,000	20,139,000	
257	Weston Solution Inc.	20,000	15,000	15,000	15,000	
	Total Class 257	20,000	15,000	15,000	15,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Planning & Environmental Services		42
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Agilent Technologies Inc.	114,699	130,000	130,000	130,000	Maintenance - Analytical Equip.
260	Brinkmann Instruments Inc	8,500				Repairs & Maintenance
260	Charles W Romano Company	13,750	118,000	118,000	68,000	Calibration
260	Devine Brothers Inc	11,980				Repairs & Maintenance
260	Empire Scale & Balance	4,368				Repairs & Maintenance
260	Illinois Tool Works Inc	6,990				Repairs & Maintenance
260	Innovative Printing Systems Inc.	4,000				Repairs & Maintenance
260	Jimmy's Tree & Landscaping Contractors L	22,515				Repairs & Maintenance
260	Micrographic Computer Services Inc	695				Repairs & Maintenance
260	Newport Marine Inc	30,950				Repairs & Maintenance
260	Remi Group LLC	49,901	49,500	49,500	50,000	Repairs & Maintenance
260	Quality Medical Group	26,456	19,000	19,000	19,000	Maintenance - Scientific Equip.
260	Shimadzu Scientific Instruments Inc	3,917				Repairs & Maintenance
260	Teledyne Instruments Inc.	888				Precision Measurement Instrut.
260	Uline Shipping Supplies Inc	356				Repairs & Maintenance
260	Water Department	2,335				Repairs & Maintenance
260	Wood Environment & Infrastructure Solutions	9,875				Repairs & Maintenance
260	Wyatt Elevator Company					Repairs & Maintenance
260	Miller Optical	16,614	25,000	25,000	25,000	Repairs & Maintenance
260	Tyco Security	16,574	18,000	18,000	18,000	Repairs & Maintenance
260	Ysi	6,000	11,000	11,000	11,000	Repairs & Maintenance
260	Ati		30,000	30,000	30,000	Repairs & Maintenance
260	Xerox Corporation	13,933				Repairs & Maintenance
260	Other	8,403	158,500	158,500	156,000	Repair and Maintenance
260	TBD '24				1,125,000	Maintenance - Scientific Equip.
260	TBD '23, '24		1,000,000	1,000,000	1,000,000	Requirements contract for small scale GSI installation
Class 260 Total		373,698	1,559,000	1,559,000	2,632,000	
285	Vehicle Leasing Associates LLC		119,000	119,000	100,000	Leasing of Vehicles
285	Enterprise Holdings Inc.	66,480				Leasing of Vehicles
285	Xerox Corporation	15,786				Leasing of Vehicles
285	Other		43,000	43,000	53,000	Leasing of Vehicles
Class 285 Total		82,266	162,000	162,000	153,000	
299	Various Employees	45,957	177,000	177,000		Class 214 - Education Expenses
299	Various Vendors		50,000	50,000	51,000	Miscellaneous
Class 299 Total		45,957	227,000	227,000	51,000	
305	Various Vendors	31,775	57,000	57,000	63,000	Various construction projects
Class 305 Total		31,775	57,000	57,000	63,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
307	Nalco U.S.2Inc	37,729	40,000	40,000	40,000	Gases
307	Linde Gas & Equipment Inc	67,830				Gases
307	Torco Supply Co Inc	14,465				Gases
307	Praxair Distribution Mid-Atlantic LLC		70,000	70,000	70,000	Chemicals
307	Res-Kem LLC					Chemicals
307	Other		21,000	21,000	21,000	Gases & Chemicals
	Class 307 Total	120,024	131,000	131,000	131,000	
317	Fisher Scientific CO LLC	618,794	625,000	625,000	639,000	Laboratory/Science Supplies
317	IDEXX Distribution INC	72,969	150,000	150,000	175,000	IDEXX Laboratory Supplies
317	Henry Schein Incorporated	4,500				Laboratory/Science Supplies
317	Y S I Inc	21,908				Laboratory/Science Supplies
317	Water Department	4,574				Laboratory/Science Supplies
317	Wellington Laboratories LLC	17,461				Laboratory/Science Supplies
317	TBD '23 & '24		156,000	156,000	217,000	Laboratory Supplies
	Class 317 Total	740,206	931,000	931,000	1,031,000	
322	Colonial Electrical Supply	5,250				Electric Tools
322	D L Electronics Incorporated	27,280				Power Hand Tools
322	TBD '23 & '24		47,000	47,000	53,000	Small Power Tools
	Class 322 Total	32,530	47,000	47,000	53,000	
323	Ferguson Enterprises	11,016	15,000	15,000	15,000	On-line WQ stations
323	TBD '23 & '24		38,000	38,000	38,000	Plumbing Supplies
	Class 323 Total	11,016	53,000	53,000	53,000	
324	HACH Company	100,009	110,000	110,000	110,000	Hach Company Parts
324	Multi-Measurements	370	10,000	10,000	10,000	YSI Instruments
324	WACO Instruments	221,110				Visual Instruments
324	PDIR INC		195,000	195,000	200,000	ATI Equipment
324	Y S I Inc	107,040	140,000	140,000	140,000	Scientific Instruments
324	Various Vendors	8,302	2,000	2,000	2,000	Various Visual Instruments
	Class 324 Total	436,831	457,000	457,000	462,000	
417	Fisher Scientific CO LLC	110,000	332,000	332,000	157,000	Laboratory Equipment
417	Agilent Technologies Inc.	270,510			450,000	New LC/MS/MS for PFAS
417	Brinkmann Instruments Inc					Hospital and Laboratory
417	I Miller Precision Optical		20,000	20,000		Hospital and Laboratory
417	YSI	23,480	55,000	55,000	63,000	YSI Scientific Equipment
417	TBD '23, '24		320,000	320,000	343,000	Laboratory Equipment
417	TBD '23, '24		15,000	15,000	77,000	Hospital and Laboratory
	Class 417 Total	403,990	742,000	742,000	1,090,000	

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71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		ORGANIZATION CHART (ALL FUNDS) BY PROGRAM							
Department	No.								
Philadelphia Water, Sewer & Storm Water Rate Board	67								
<div><div>Philadelphia Water, Sewer and Storm Water Rate Board</div><div><div>1</div><div>1</div></div></div>									
		<table><tr><th colspan="2">FY24 PROPOSED BUDGET</th></tr><tr><td colspan="2">Philadelphia Water, Sewer and Water Rate Board</td></tr><tr><td>FY23 FILLED POS. 11/22 1</td><td>FY24 BUDGETED POSITIONS 1</td></tr></table>		FY24 PROPOSED BUDGET		Philadelphia Water, Sewer and Water Rate Board		FY23 FILLED POS. 11/22 1	FY24 BUDGETED POSITIONS 1
FY24 PROPOSED BUDGET									
Philadelphia Water, Sewer and Water Rate Board									
FY23 FILLED POS. 11/22 1	FY24 BUDGETED POSITIONS 1								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Philadelphia Water, Sewer & Storm Water Rate Board								No. 67
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
02	Water	100	Employee Compensation					
		a)	Personal Services	44,899	47,926	47,963	50,361	2,398
		b)	Employee Benefits					
		200	Purchase of Services	328,591	710,200	710,200	745,700	35,500
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		373,490	758,126	758,163	796,061	37,898
		100	Employee Compensation					
		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						
		100	Employee Compensation					
		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	44,899	47,926	47,963	50,361	2,398
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	328,591	710,200	710,200	745,700	35,500
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		373,490	758,126	758,163	796,061	37,898

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Philadelphia Water, Sewer & Storm Water Rate Board						No. 67
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Water Fund Increase in Exempt Salary Increase in Advertising, Contracts and Court Reporters due to inflation. <div>Total Water Funds:</div>	2,398	35,500				2,398 35,500
	2,398	35,500				37,898

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Philadelphia Water, Sewer & Storm Water Rate Board							No. 67			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum									
2	Full Time	1	44,899	1	47,963	1	1	50,361		2,398
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	44,899	1	47,963	1	1	50,361		2,398
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Phila. Water, Sewer & Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board			01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	373,490	758,126	758,163	796,061	37,898
Total		373,490	758,126	758,163	796,061	37,898
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	1	1	1	1	
Total Full Time		1	1	1	1	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	20,478	21,859	21,876	22,970	1,094
Finance	Employee Benefits - Uniform					
Total		20,478	21,859	21,876	22,970	1,094

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Phila. Water, Sewer & Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board		01	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	44,899	47,926	47,963	50,361	2,398
b)	Employee Benefits					
200	Purchase of Services	328,591	710,200	710,200	745,700	35,500
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		373,490	758,126	758,163	796,061	37,898
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Philadelphia Water, Sewer & 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 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	L153	Legal Assistant	38,152 - 52,323	1	1	1	1	50,361		
Total Gross Requirements				1	1	1	1	50,361		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								50,361		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	44,899	1	47,963	1	1	50,361	2,398	
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	44,899	1	47,963	1	1	50,361	2,398	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Phila. Water, Sewer & Storm Water Rate Board		No. 67	Program Phila. Water, Sewer & Storm Water Rate Board		No. 01	
Fund Water		No. 02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		200	200	200	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	20,002	30,000	30,000	31,500	1,500
250	Professional Services	308,589	650,000	650,000	682,500	32,500
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters		30,000	30,000	31,500	1,500
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		328,591	710,200	710,200	745,700	35,500

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Philadelphia Water, Sewer & Storm Water Rate Board			No. 67	Program Phila. Water, Sewer & Storm Water Rate Board			No. 01
Fund Water			No. 02				
Class (1)	Description (2)		Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		308,589	680,000	680,000	714,000	34,000
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Amawalk Consulting Group LLC /Ed Markus		57,585	150,000	150,000		Tech. Consultant; Rate Proceedings
250	Community Legal Services Inc.		183,210	350,000	350,000		Public Advocate - Rate Proceedings
250	Marlane Chestnut		67,794	150,000	150,000		Hearing Officer - Rate Proceedings
250	TBD '24					367,500	Public Advocate - Rate Proceedings
250	TBD '24					157,500	Tech. Consultant; Rate Proceedings
250	TBD '24					157,000	Hearing Officer - Rate Proceedings
	Total Class 250		308,589	650,000	650,000	682,500	
258	Deposition Solutions			30,000	30,000	31,500	Court Reporter for Rate
	Total Class 258			30,000	30,000	31,500	Proceedings and Other Hearings